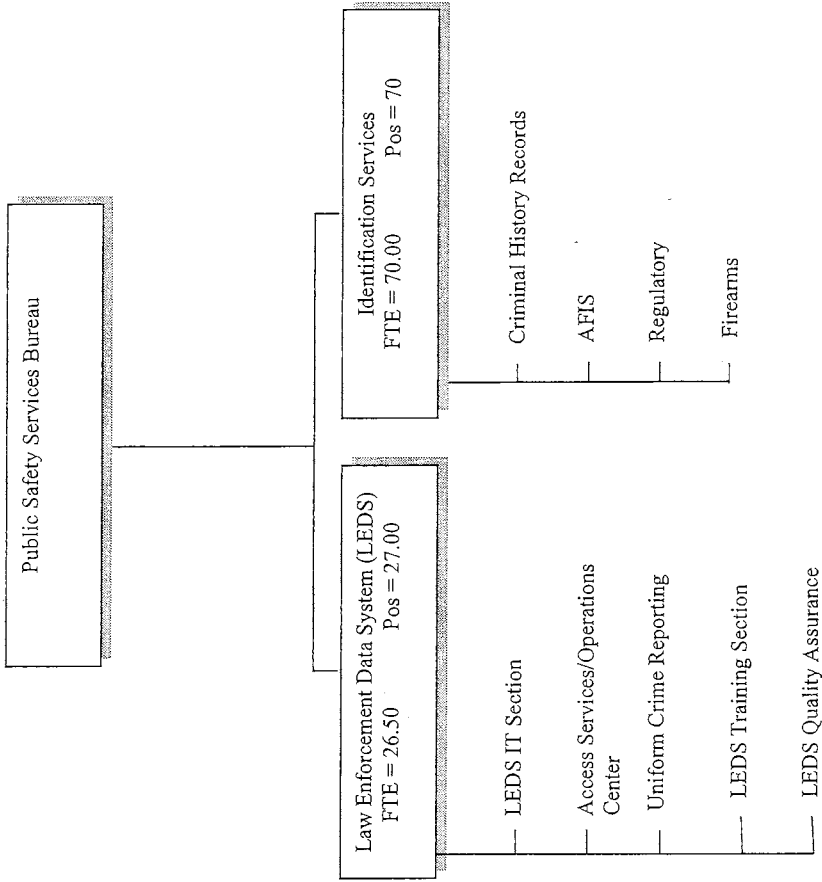


Department of Oregon State Police
 Criminal Justice Information Services (CJIS) Division
 2013-2015



2011-13 LAB
FTE = 99.50
Pos = 100

2013-15 Agency Request
FTE = 96.50
Pos = 97

2013-15 Gov's Bal
FTE = 96.50
Pos = 97

2013-15 Legislative Adopted
FTE =
Pos =

CRIMINAL JUSTICE INFORMATION SERVICES

The Criminal Justice Information Services Division consists of two Sections - Identification Services Section (ISS) and Law Enforcement Data System (LEDS) providing on a sole source basis, a broad and extensive range of specialized data, investigative information, and identification services in support of Oregon law enforcement, the larger criminal justice system (both in and outside of the State), regulatory agencies, private individuals, and/or entities mandated or otherwise authorized access to sensitive criminal history information.

Identification Services Section:

Oregon criminal justice agencies depend on the resources and services provided by the Identification Services Section (ISS) to identify criminals and track criminal activity using fingerprint records collected from throughout the state. Mandated by law, ISS collects and maintains Oregon law enforcement records of criminal arrests to assist in the apprehension, investigation and detention of those breaking the law. Since approximately the mid-1990's an additional and area of need for which the state's fingerprint files are used is in identification services for non-criminal justice, civil applicant background check purposes. These checks by authorized regulatory agencies are for employment, licensing and certification and include such positions as teachers, adult care providers, foster parents, realtors, lottery retailers, school bus drivers, nuclear facility security, etc. The number of agencies authorized to conduct checks and their requests for services in this category has seen significant growth over the years. Requests for concealed handgun license background checks are on the rise and pre-sale screening of firearm purchases are increasing at a significant rate yearly.

Helping to ensure the state's citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over 1.5 million adult and juvenile offender criminal and applicant records supported by fingerprints on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner's identity and provide law enforcement the information needed to further their investigation.

There are four main units within ISS. The CCH Records Unit is the backbone of the State's repository for all record keeping as outlined by Oregon law. Within this unit lies the responsibility to collect and maintain arrest and court activity records as reported by local and state law enforcement, criminal justice agencies, and the courts. These records are made available for use to the criminal justice community through the Computerized Criminal History (CCH) file. ISS customers and partners need criminal offender information immediately so responses must be timely, but above all this information must be accurate. The CCH Records unit works closely with the Federal Bureau of Investigation (FBI) to ensure Oregon's Agency Request _____ Governor's Balanced X Legislatively Adopted _____ Budget Page _____

participation in the nationwide exchange of criminal offender record information through the National Fingerprint File (NFF) and the National Crime Information Center (NCIC) is current, accurate and meets quality standards. Partnerships and agreements in this data sharing effort are only possible through the use of technology. Specific Oregon laws also make criminal offender information available to non-criminal justice entities and the public on a limited basis. The task of holding this record information confidential while also making it accessible, when appropriate as outlined in law, is an important and complicated responsibility. Accurate and timely record information is critical to many public and private functions and must be carefully handled to ensure both integrity and confidence is maintained. Public access includes the following examples of use: Review of one's own record, Visa and access to foreign countries, adoption, employment, property management, etc.

The Automated Fingerprint Identification System (AFIS) Unit maintains Oregon's fingerprint database and computer matching system (AFIS). This highly technical system allows for rapid searching of millions of fingerprints at one time to subjects being arrested and booked into jails around the state to determine their identity and report back to authorities whom they have in their custody. Hundreds of identifications are made daily for routine bookings and investigations. Deceased, missing persons, and amnesia victim identification services are also available. Oregon's AFIS has immediate access to over 29 million fingerprint records within nine western states as well as direct access to the FBI's national fingerprint database. Technology is once again highly depended upon to complete the task of maintaining the state's fingerprint repository. Database quality is of critical importance to all Oregonians through the services provided by ISS as well as state and national law enforcement. The AFIS unit maintains the database that allows Forensic Latent Print Experts to search crime scene fingerprint evidence. Unidentified prints from cases are registered to the AFIS database to be searched against as new arrest fingerprints are added, keeping this tool working for law enforcement on a continuing basis to assist in solving crime that could span years.

The Regulatory Unit provides fingerprint identification background checks for regulatory agencies and qualifying private companies to ensure record information is reported for applicants working with the state's most vulnerable citizens – children, seniors, the disabled and more. State and national security issues have increased the need and number of agencies reaching out for a means to ensure the persons and property in their care or responsibility will not cause harm or destruction. Several Oregon and federal laws make such backgrounds a priority and requirement for a growing number of purposes. Within the Regulatory unit, fingerprint background checks are performed in support of the Concealed Handgun License program administered by the Sheriff in each county.

The Firearms Instant Check System (FICS) Unit conducts pre-sale screening of firearm sales through requests made by federally licensed firearm dealers and private party sales at gun shows within the state. Oregon law requires all licensed dealer firearms purchases in the state go through a screening process to ensure the person can lawfully obtain a weapon in compliance with both state and federal law. Oregon also allows for private

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parties not at a gun show to conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted and records accessed from throughout the nation to ensure compliance. Stolen weapon checks are performed for anyone wishing to check the status of a weapon prior to taking possession, etc. Firearm sales transactions continue to grow at a steady rate and have increased yearly since the fall of 2000.

Law Enforcement Data System (LEDS):

The Law Enforcement Data System (LEDS) is responsible for the planning, design, procurement/acquisition, installation, operation and maintenance of the state's central computerized repository of criminal justice information; dissemination of criminal justice information; the operation of a 24x7 coordination center; and the collection and processing of statewide crime statistics. Units in this section include the LEDS IT Unit, the Access Services Unit/Operations Center, the Training and Education Unit, the Audits Unit, and the Uniform Crime Reporting (UCR) Unit. LEDS serves the criminal justice information needs and requirements of Oregon and National law enforcement (city, county, state, and federal) and regulatory agencies. The customer base is primarily external to OSP, which is included as one of approximately 700 agencies served. This section is the single most critical element of law enforcement/criminal justice information sharing in the state.

LEDS serves as the focal point for the Department's role as "Criminal Justice Information Systems (CJIS) Systems Agency" (CSA) for the FBI's National Crime Information Center (NCIC), providing access for all law enforcement and criminal justice agencies in Oregon in addition to on-line information available through the NCIC and The International Justice and Public Safety Information Sharing Network (NLETS), which is operated by a consortium of states and provides access to interstate information. As well, LEDS provides access for the state's regulatory agencies to Oregon only information per Governor's Executive Orders and State Statute. The central LEDS message switching computer system processes in excess of twenty-five million messages per month, serving 25,000 user devices in Oregon and processes inquiries and other transactions from agencies throughout the United States, its territories, and Canada. LEDS also operates the Oregon Uniform Crime Reporting (OUOCR) program which collects, processes, and distributes Oregon crime and arrest statistics and provides Oregon data to the FBI for the national crime statistics program and the FBI National Data Exchange (N-DEx) investigatory information system.

The central LEDS on-line files maintained by the LEDS IT Unit contain a large variety of investigatory information, entered and accessible by user agencies in support of officer safety, criminal investigations, regulatory background investigations, apprehension and prosecution of suspects, the adjudication and supervision of criminal offenders, and for the overall public safety of Oregon's citizens. This information includes Arrest Warrants; Corrections Offenders; Criminal Histories; Sex Offender Registrants; No Contact/Restraining/Stalking orders; Gang Members; Drug Manufacturers; Armed Career Criminals; Narcotics Investigation Information; Concealed Handgun Licenses; Firearm Prohibition Orders; Missing Persons;

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Psychiatric Security Review Board Orders; Prisoner Transport Scheduling; Stolen, Impounded, and Repossessed Vehicles and Vehicle Plates and Parts; Stolen and Pawned Articles and Guns; and Recovered Guns that are not Reported Stolen. The system can be user defined to include any other file deemed necessary for public safety.

The Access Services Unit/Operations Center provides 24x7 coordination center services to customers served by LEDS and the Oregon Emergency Response System (OERS) through a partnership between Oregon Emergency Management (OEM) and LEDS. When serving OERS customers, the Coordination Center serves as the primary point of contact by which any citizen, or public agency, provides the state notification of an emergency or disaster, or requests access to state or federal resources. The "all-hazard" based emergency response plan used by the state requires the Coordination Center support the response to hazardous materials incidents, natural hazards such as floods, wildfire and earthquakes, in addition to search and rescue missions. In supporting over 13,000 certified LEDS users, the Coordination Center serves as a "help desk," providing investigative assistance to law enforcement agencies, and expert guidance to customers in the use of LEDS. They monitor all of the system's resources on a 24x7 basis and initiate the first response in restoring connectivity for LEDS users as needed.

The Training and Education Unit is responsible for the certification and re-certification of over 13,000 LEDS users. The Unit maintains the LEDS Operating and LEDS Representative Manuals and the LEDS Training Guides which are used by LEDS users. The Unit also provides training and guidance to LEDS system users through training bulletins, regional training courses and workshops. A training and certification program is a requirement for access to FBI systems.

The LEDS Audit Unit is responsible for conducting FBI required on-site LEDS user agency and technical audits of approximately 700 Oregon agencies on a three year cycle. The purpose of the audits is to determine compliance with FBI and LEDS policy and rules governing the proper use of LEDS and NCIC access, as well as data security and integrity.

The Uniform Crime Reporting (UCR) Unit collects information from 178 law enforcement agencies throughout the state. This information is consolidated and published in quarterly and annual reports for distribution to contributors, other criminal justice agencies and the public. Additionally the UCR system is the conduit for submitting information the FBI National Data Exchange (N-DEx) program for criminal justice investigatory purposes. Information compiled and published by the UCR Section is used as indicators and measures in several of the public safety benchmarks. There are currently three areas where reporting by law enforcement agencies is mandated by law. These are:

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- *Uniform Crime Reporting (ORS 181.550)*: Reporting of criminal offenses and arrests, in general.
- *Bias Crime Reporting (ORS 181.550)*: Crime committed which is categorized as being motivated by prejudice such as race, religion, etc.
- *Domestic Violence Reporting (ORS 181.550)*: Statistics relating to incidents arising out of domestic disturbances.

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Criminal Justice Information Services	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	23,419,424	100 / 99.50	23,351,341	100 / 99.50		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	431,468		431,425			
021 Phase-In Adjustments						
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	15,271		15,271			
033 Exceptional Inflation						
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	446,739	0 / 0.00	446,696	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls						
081 May 2012 E-Board	(614,848)	(3) / (3.00)	(611,726)	(3) / (3.00)		
092 PERS Taxation Policy			(34,446)			
093 Other PERS Adjustments			(276,354)			
101 Regionalize Medical Examiner Services						
102 Patrol Services Enforcement & Support						
103 Fish & Wildlife Enforcement & Support						
104 Fire Insurance Premium Tax						
105 Petroleum Load Fee						
106 Hazardous Substance Possession Fee						
107 Wireless						
108 Agency Adjustments						
TOTAL POLICY PACKAGES	(614,848)	(3) / (3.00)	(922,526)	(3) / (3.00)		
TOTAL 2011-13 BUDGET	23,251,312	97 / 96.50	22,875,511	97 / 96.50		

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ESSENTIAL PACKAGES:**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by \$367,009 General Fund and (\$8,188) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$127,778 General Fund and (\$80,616) Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$11,608 General Fund and (\$10,564) Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

GBB Analyst Adjustment - The analyst adjusted this package by (\$43) to reflect a lower PERS rate.

020 Program Adjustments

This program had no phase-in costs. The program had no phased-out one-time costs.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals (\$2,698) General Fund, \$148,587 Other Funds, and \$40,856 Federal Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 2.86% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self-support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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This program has a net increase / (decrease) of \$68,201 General Fund and (\$239,675) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Criminal Justice Information Services	2011-2013	2013-2015	Difference
Audits - Secretary of State	29,864	27,475	(2,389)
Central Government Service Charges	45,982	60,247	14,265
Minority, Women, Emerging Small Businesses	3,293	5,505	2,212
State Library Assessment	15,277	10,141	(5,136)
Law Library Assessment	7,580	6,366	(1,214)
DAS - Direct/Service/SDC/Debt Mgmt	310,339	344,023	33,684
Risk Management Charges	98,699	20,906	(77,793)
Workers Comp Premiums	141,552	6,449	(135,103)
Total:	652,586	481,112	(171,474)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor
 Cross Reference Name: Criminal Justice Information Services
 Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	511,700	-	-	-	-	-	511,700
Federal Funds	-	-	-	17,015	-	-	17,015
Total Revenues	\$511,700	-	-	\$17,015	-	-	\$528,715
Personal Services							
Temporary Appointments	-	-	-	15,806	-	-	15,806
Overtime Payments	603	-	169	-	-	-	772
Shift Differential	241	-	584	-	-	-	825
All Other Differential	3,230	-	603	-	-	-	3,833
Public Employees' Retire Cont	928	-	309	-	-	-	1,237
Pension Obligation Bond	127,778	-	(80,616)	-	-	-	47,162
Social Security Taxes	311	-	104	1,209	-	-	1,624
Unemployment Assessments	-	-	311	-	-	-	311
Mass Transit Tax	11,608	-	(10,564)	-	-	-	1,044
Vacancy Savings	367,009	-	(8,188)	-	-	-	358,821
Reconciliation Adjustment	(8)	-	(2)	-	-	-	(10)
Total Personal Services	\$511,700	-	(\$97,290)	\$17,015	-	-	\$431,425
Total Expenditures							
Total Expenditures	511,700	-	(97,290)	17,015	-	-	431,425
Total Expenditures	\$511,700	-	(\$97,290)	\$17,015	-	-	\$431,425

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor
 Cross Reference Name: Criminal Justice Information Services
 Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	97,290	-	-	-	97,290
Ending Balance	-	-	\$97,290	-	-	-	\$97,290
Total Ending Balance	-	-	\$97,290	-	-	-	\$97,290

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 031 - Standard Inflation
 Cross Reference Name: Criminal Justice Information Services
 Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	65,503	-	-	-	-	-	65,503
Federal Funds	-	-	-	40,856	-	-	40,856
Total Revenues	\$65,503	-	-	\$40,856	-	-	\$106,359
Services & Supplies							
Instate Travel	22	-	600	-	-	-	622
Out of State Travel	224	-	360	-	-	-	584
Employee Training	449	-	1,200	-	-	-	1,649
Office Expenses	269	-	3,636	24	-	-	3,929
Telecommunications	840	-	1,756	229	-	-	2,825
State Gov. Service Charges	68,201	-	(239,675)	-	-	-	(171,474)
Data Processing	-	-	1,347	-	-	-	1,347
Professional Services	166	-	1,210	9,255	-	-	10,631
IT Professional Services	-	-	41,896	-	-	-	41,896
Attorney General	134	-	1,322	1,960	-	-	3,416
Dues and Subscriptions	150	-	-	-	-	-	150
Facilities Rental and Taxes	(5,118)	-	39,849	670	-	-	35,401
Fuels and Utilities	22	-	6,240	-	-	-	6,262
Facilities Maintenance	11	-	960	-	-	-	971
Medical Services and Supplies	11	-	2	-	-	-	13
Agency Program Related S and S	-	-	6,755	-	-	-	6,755
Other Services and Supplies	66	-	6,240	469	-	-	6,775
Expendable Prop 250 - 5000	-	-	29,574	96	-	-	29,670

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 031 - Standard Inflation
 Cross Reference Name: Criminal Justice Information Services
 Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	56	-	840	17,631	-	-	18,527
Total Services & Supplies	\$65,503	-	(\$95,888)	\$30,334	-	-	(\$51)
Capital Outlay							
Data Processing Software	-	-	4,800	-	-	-	4,800
Other Capital Outlay	-	-	-	2,149	-	-	2,149
Total Capital Outlay	-	-	\$4,800	\$2,149	-	-	\$6,949
Special Payments							
Dist to Other Gov Unit	-	-	-	8,373	-	-	8,373
Total Special Payments	-	-	-	\$8,373	-	-	\$8,373
Total Expenditures							
Total Expenditures	65,503	-	(91,088)	40,856	-	-	15,271
Total Expenditures	\$65,503	-	(\$91,088)	\$40,856	-	-	\$15,271
Ending Balance							
Ending Balance	-	-	91,088	-	-	-	91,088
Total Ending Balance	-	-	\$91,088	-	-	-	\$91,088

Criminal Justice Information Services

Identification Services Section

Policy Package 081 – May 2012 E-Board – Recommended as Modified

- Purpose – This package eliminates three (3) positions (FTE) reduced in the 2011-13 biennium May 2012 Emergency Board.
- How Accomplished – Reduce personal services general fund appropriation by abolishing three (3) positions within the Identification Services Section of the Criminal Justice Information Services Division. This abolishes two (2) PEM B positions and a PEM D position.

Analyst Recommendation – The analyst has modified this package to reflect a reduction of \$3,122 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(611,726)	(611,726)	(611,726)
Total:	General Fund	\$(611,726)	\$(611,726)	\$(611,726)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(611,726)	(611,726)	(611,726)
Total:	General Fund	\$(611,726)	\$(611,726)	\$(611,726)

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
PEM B	7/1/2013	General Fund	(2) / (2.00)	(2) / (2.00)	(2) / (2.00)
PEM D	7/1/2013	General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total:			(3) / (3.00)	(3) / (3.00)	(3) / (3.00)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Criminal Justice Information Services
 Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(611,726)	-	-	-	-	-	(611,726)
Total Revenues	(\$611,726)	-	-	-	-	-	(\$611,726)
Personal Services							
Class/Unclass Sal. and Per Diem	(399,120)	-	-	-	-	-	(399,120)
Empl. Rel. Bd. Assessments	(120)	-	-	-	-	-	(120)
Public Employees' Retire Cont	(91,000)	-	-	-	-	-	(91,000)
Social Security Taxes	(30,533)	-	-	-	-	-	(30,533)
Worker's Comp. Assess. (WCD)	(177)	-	-	-	-	-	(177)
Flexible Benefits	(91,584)	-	-	-	-	-	(91,584)
Reconciliation Adjustment	808	-	-	-	-	-	808
Total Personal Services	(\$611,726)	-	-	-	-	-	(\$611,726)
Total Expenditures							
Total Expenditures	(611,726)	-	-	-	-	-	(611,726)
Total Expenditures	(\$611,726)	-	-	-	-	-	(\$611,726)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 081 - May 2012 E-Board
 Cross Reference Name: Criminal Justice Information Services
 Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions	-	-	-	-	-	-	(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE	-	-	-	-	-	-	(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

POSITION	NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
	0001606	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	133,608-71,311-				133,608-71,311-	
	0004706	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	170,232-82,463-				170,232-82,463-	
	0013622	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	95,280-59,640-				95,280-59,640-	
TOTAL PICS SALARY															
TOTAL PICS OPE															
TOTAL PICS PERSONAL SERVICES =															
											3	3.00	72.00	612,534-	612,534-

Criminal Justice Information Services

Policy Package 092 – PERS Taxation Policy – Analyst Recommended

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(20,584)	(20,584)	(20,584)
Personal Services	Other Fund	(13,862)	(13,862)	(13,862)
Total:	All Funds	\$(34,446)	\$(34,446)	\$(34,446)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(20,584)	(20,584)	(20,584)
Total:	General Fund	\$(20,584)	\$(20,584)	\$(20,584)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Criminal Justice Information Services
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,584)	-	-	-	-	-	(20,584)
Total Revenues	(\$20,584)	-	-	-	-	-	(\$20,584)
Personal Services							
PERS Policy Adjustment	(20,584)	-	(13,862)	-	-	-	(34,446)
Total Personal Services	(\$20,584)	-	(\$13,862)	-	-	-	(\$34,446)
Total Expenditures							
Total Expenditures	(20,584)	-	(13,862)	-	-	-	(34,446)
Total Expenditures	(\$20,584)	-	(\$13,862)	-	-	-	(\$34,446)
Ending Balance							
Ending Balance	-	-	13,862	-	-	-	13,862
Total Ending Balance	-	-	\$13,862	-	-	-	\$13,862

Criminal Justice Information Services

Policy Package 093 – Other PERS Adjustments – Analyst Recommended

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(165,145)	(165,145)	(165,145)
Personal Services	Other Fund	(111,209)	(111,209)	(111,209)
Total:	All Funds	\$(276,354)	\$(276,354)	\$(276,354)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(165,145)	(165,145)	(165,145)
Total:	General Fund	\$(165,145)	\$(165,145)	\$(165,145)

Agency Request _____

Governor's Balanced X

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Criminal Justice Information Services
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(165,145)	-	-	-	-	-	(165,145)
Total Revenues	(\$165,145)	-	-	-	-	-	(\$165,145)
Personal Services							
PERS Policy Adjustment	(165,145)	-	(111,209)	-	-	-	(276,354)
Total Personal Services	(\$165,145)	-	(\$111,209)	-	-	-	(\$276,354)
Total Expenditures							
Total Expenditures	(165,145)	-	(111,209)	-	-	-	(276,354)
Total Expenditures	(\$165,145)	-	(\$111,209)	-	-	-	(\$276,354)
Ending Balance							
Ending Balance	-	-	111,209	-	-	-	111,209
Total Ending Balance	-	-	\$111,209	-	-	-	\$111,209

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	536,043	642,240	642,240	492,161	492,161	
LEDS & ISS Services	OF	0410 Charges for Services	9,102,586	8,275,260	8,275,260	8,535,572	8,535,572	
DMV Receivables & LEADS Terminal	OF	0510 Rents & Royalties	533,253	596,000	596,000	490,011	490,011	
Forms Sales (Firearms)	OF	0705 Sales Income	5,345	287	287	5,593	5,593	
Trf from CJSD, LLEBG	OF	0910 Grants (Non-Fed)	0	200,000	0	0	0	
AFIS-Automated Fingerprint Information System	OF	0975 Other Revenues	364,985	272,814	272,814	285,361	285,361	
Transfer In - Intrafund	OF	1010 Transfer In	7,570,835	0	0	0	0	
Transfer from Dept. of Justice	OF	1137 Transfer In	105,357	0	0	0	0	
Internal Agency Transfer - Allocation	OF	2010 Transfer Out	(8,265,935)	(524,325)	(524,325)	(576,758)	(576,758)	
Total-OF:			\$9,952,469	\$9,462,276	\$9,462,276	\$9,231,940	\$9,231,940	
NCHIP - NARIP Federal Fund Grants	FF	0995 Federal Revenue	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	
Internal Agency Transfer - Allocation	FF	210 Transfer Out	(109,859)	0	0	(181,578)	(181,578)	
Total-FF:			\$995,929	\$2,284,593	\$2,284,593	\$2,328,849	\$2,328,849	

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

Police, Dept of State
 2013-15 Biennium

Agency Number: 25700
 Cross Reference Number: 25700-008-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	536,043	642,240	642,240	492,161	492,161	-
Charges for Services	9,102,586	8,275,260	8,275,260	8,535,572	8,535,572	-
Rents and Royalties	533,253	596,000	596,000	490,011	490,011	-
Sales Income	5,345	287	287	5,593	5,593	-
Grants (Non-Fed)	-	200,000	200,000	-	-	-
Other Revenues	364,985	272,814	272,814	285,361	285,361	-
Transfer In - Intrafund	7,570,835	-	-	-	-	-
Trsr From Justice, Dept of	105,357	-	-	-	-	-
Transfer Out - Intrafund	(8,265,935)	(524,325)	(524,325)	(576,758)	(576,758)	-
Total Other Funds	\$9,952,469	\$9,462,276	\$9,462,276	\$9,231,940	\$9,231,940	\$9,231,940
Federal Funds						
Federal Funds	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	-
Transfer Out - Intrafund	(109,859)	-	-	(181,578)	(181,578)	-
Total Federal Funds	\$995,929	\$2,284,593	\$2,284,593	\$2,328,849	\$2,328,849	\$2,328,849

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Criminal Justice Information Services

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 25700-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	4,482,346	7,778,131	7,668,711	8,180,500	8,139,823	-
Other Funds	7,690,630	5,987,656	5,987,656	6,453,191	6,425,788	-
Federal Funds	414,347	708,973	708,973	708,973	708,973	-
All Funds	12,587,323	14,474,760	14,365,340	15,342,664	15,274,584	-
SERVICES & SUPPLIES						
General Fund	1,205,012	761,630	798,858	798,858	798,858	-
Other Funds	3,778,069	5,515,894	5,515,894	5,515,894	5,515,894	-
Federal Funds	152,312	1,123,580	1,123,580	1,123,580	1,123,580	-
All Funds	5,135,393	7,401,104	7,438,332	7,438,332	7,438,332	-
CAPITAL OUTLAY						
General Fund	97,058	-	-	-	-	-
Other Funds	174,497	200,000	200,000	200,000	200,000	-
Federal Funds	283,046	89,550	89,550	89,550	89,550	-
All Funds	554,601	289,550	289,550	289,550	289,550	-
SPECIAL PAYMENTS						
Federal Funds	146,224	348,875	348,875	348,875	348,875	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	5,784,416	8,539,761	8,467,569	8,979,358	8,938,681	-
Other Funds	11,643,196	11,703,550	11,703,550	12,169,085	12,141,682	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-008-00-00-000000

Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	995,929	2,270,978	2,270,978	2,270,978	2,270,978	-
All Funds	18,423,541	22,514,289	22,442,097	23,419,421	23,351,341	-
AUTHORIZED POSITIONS	107	100	100	100	100	-
AUTHORIZED FTE	103.78	99.50	99.50	99.50	99.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	511,732	511,700	-
Other Funds	-	-	-	(97,279)	(97,290)	-
Federal Funds	-	-	-	17,015	17,015	-
All Funds	-	-	-	431,468	431,425	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	65,503	65,503	-
Other Funds	-	-	-	(95,888)	(95,888)	-
Federal Funds	-	-	-	30,334	30,334	-
All Funds	-	-	-	(51)	(51)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	4,800	4,800	-
Federal Funds	-	-	-	2,149	2,149	-
All Funds	-	-	-	6,949	6,949	-

Agency Request
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Program Unit Appropriated Fund and Category Summary- BPR007A

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-008-00-00-00000

Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SPECIAL PAYMENTS						
Federal Funds	-	-	-	8,373	8,373	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	577,235	577,203	-
Other Funds	-	-	-	(188,367)	(188,378)	-
Federal Funds	-	-	-	57,871	57,871	-
All Funds	-	-	-	446,739	446,696	-
LIMITED BUDGET (Current Service Level)						
General Fund	5,784,416	8,539,761	8,467,569	9,556,593	9,515,884	-
Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,953,304	-
Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
All Funds	18,423,541	22,514,289	22,442,097	23,866,160	23,798,037	-
AUTHORIZED POSITIONS	107	100	100	100	100	-
AUTHORIZED FTE	103.78	99.50	99.50	99.50	99.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(614,848)	(611,726)	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-008-00-00-00000

Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(20,584)	-
Other Funds	-	-	-	-	(13,862)	-
All Funds	-	-	-	-	(34,446)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(165,145)	-
Other Funds	-	-	-	-	(111,209)	-
All Funds	-	-	-	-	(276,354)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(614,848)	(797,455)	-
Other Funds	-	-	-	-	(125,071)	-
All Funds	-	-	-	(614,848)	(922,526)	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
	-	-	-	(3)	(3)	-
	-	-	-	(3,000)	(3,000)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
All Funds	18,423,541	22,514,289	22,442,097	23,251,312	22,875,511	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Criminal Justice Information Services

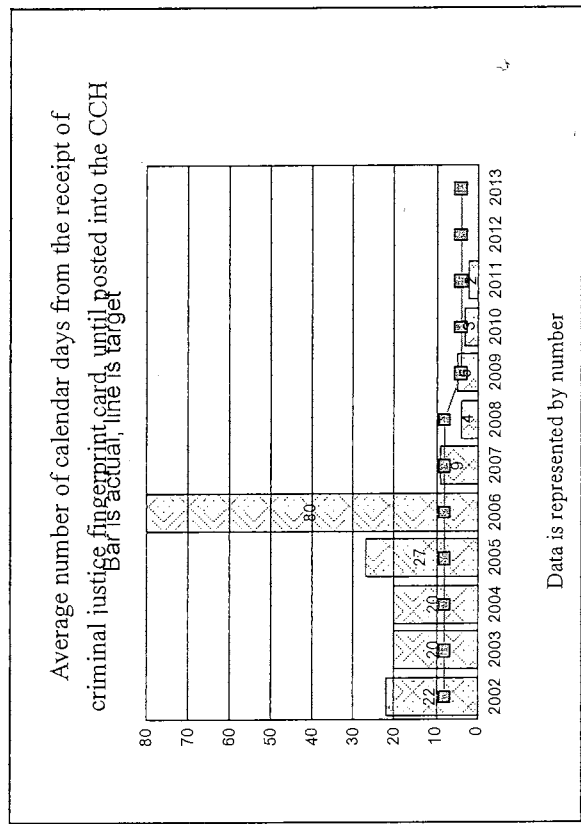
Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 25700-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	107	100	100	97	97	-
AUTHORIZED FTE	103.78	99.50	99.50	96.50	96.50	-
OPERATING BUDGET						
General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
All Funds	18,423,541	22,514,289	22,442,097	23,251,312	22,875,511	-
AUTHORIZED POSITIONS	107	100	100	97	97	-
AUTHORIZED FTE	103.78	99.50	99.50	96.50	96.50	-
TOTAL BUDGET						
General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
All Funds	18,423,541	22,514,289	22,442,097	23,251,312	22,875,511	-
AUTHORIZED POSITIONS	107	100	100	97	97	-
AUTHORIZED FTE	103.78	99.50	99.50	96.50	96.50	-

POLICE, OREGON STATE DEPARTMENT of

II. KEY MEASURE ANALYSIS

KPM #10	Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.	2007
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services through complete, accurate, and timely criminal offender record information to enhance officer and public safety through positive fingerprint identification of subjects.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Internal Master CCH Monthly Statistics	
Owner	Department of State Police - Identification Services Section Patricia Whitfield, 503-934-2305	



I. OUR STRATEGY

To provide positive identification of subjects in custody through accurate and complete computerized criminal history record information that is available when criminal justice and non-criminal justice users need it. Timely records enhance officer and public safety, as well as provide data for jail release decisions, sentencing, employment and licensing, etc.

2. ABOUT THE TARGETS

Turnaround times include the entire manual process workflow from point of receipt to point of posting for access by all users. Both the CCH and AFIS units including the computer systems used by each are necessary to complete this process. Staffing levels must be steady and employees fully trained in order to effect the most efficient processing. Our target continues to change as we transition into a new way of conducting work through automation. We maintain two measured targets 1) mailed-in manual card processing turnaround time, and 2) fully automated card processing turnaround time.

3. HOW WE ARE DOING

The way we do business has been changing dramatically and continues to change from how things have been done in previous years. Historically our ability to meet the performance measure objective solely depended on staffing level resources. As technology emerged, a smooth workflow also required that the Identification Services Section maintain its computer infrastructure and critical systems along with keeping a minimum staffing level of all authorized FTE positions filled each year. Beginning with a budget shortfall in 2003 followed by a combination of further budget and resource related issues, fee increases and hiring freeze through late 2005, these factors contributed to our inability to continue to meet the then stated objective of 8 days. In 2006 we began a recovery process with recruiting and training for 19 vacant positions. By the end of the first quarter of 2007 we began to meet our turnaround goal on a monthly basis. Additionally in 2008 we implemented a new level of supervision through shift supervisors in support of staff and our 24/7 workflow. In 2008 we maintained the KPM goal and began to exceed that goal for most months. The rollout of automated transmissions for all users created some operational spikes which were smoothed out by the end of 2009. We anticipate continued improvement in services through further decreases in turnaround times for all services with the aid of technology advances made in 2008 and 2009. In July 2010 all remaining livescan devices at booking facilities were transitioned to direct submit auto processing.

4. HOW WE COMPARE

There is no current direct comparison due to the differences from state to state regarding processing of arrest fingerprint cards as a result of organizational structure, funding and technical resources available, and state laws in some cases. However some states are providing total automated processing where no human intervention takes place while others are in a mostly manual process status. Oregon has a combination of both automated and manual processing. We continue to shift as much workflow as possible to automated processing in order to gain more efficiency.

5. FACTORS AFFECTING RESULTS

Staffing levels and agency use of livescan technology both have a direct affect on our performance results as do our infrastructure systems availability . Agency submissions through livescan significantly improve our ability to provide real-time results. 100% of Oregon's county jail facilities use livescan technology to submit their arrest fingerprint cards with a growing number of local Police Departments also acquiring livescan technology for contributing fingerprint submissions. Our goal is to have 100% of those agencies submitting data directly into our AFIS/CCH Interface for 2 hour or less turnaround for criminal arrest responses and 24 hour or less for applicant responses; we anticipate reaching this goal in 2011. For agencies without livescan, our goal is to also provide same day turnaround; however the difference being same day once the submission is received at our office via US mail, shuttle, etc.

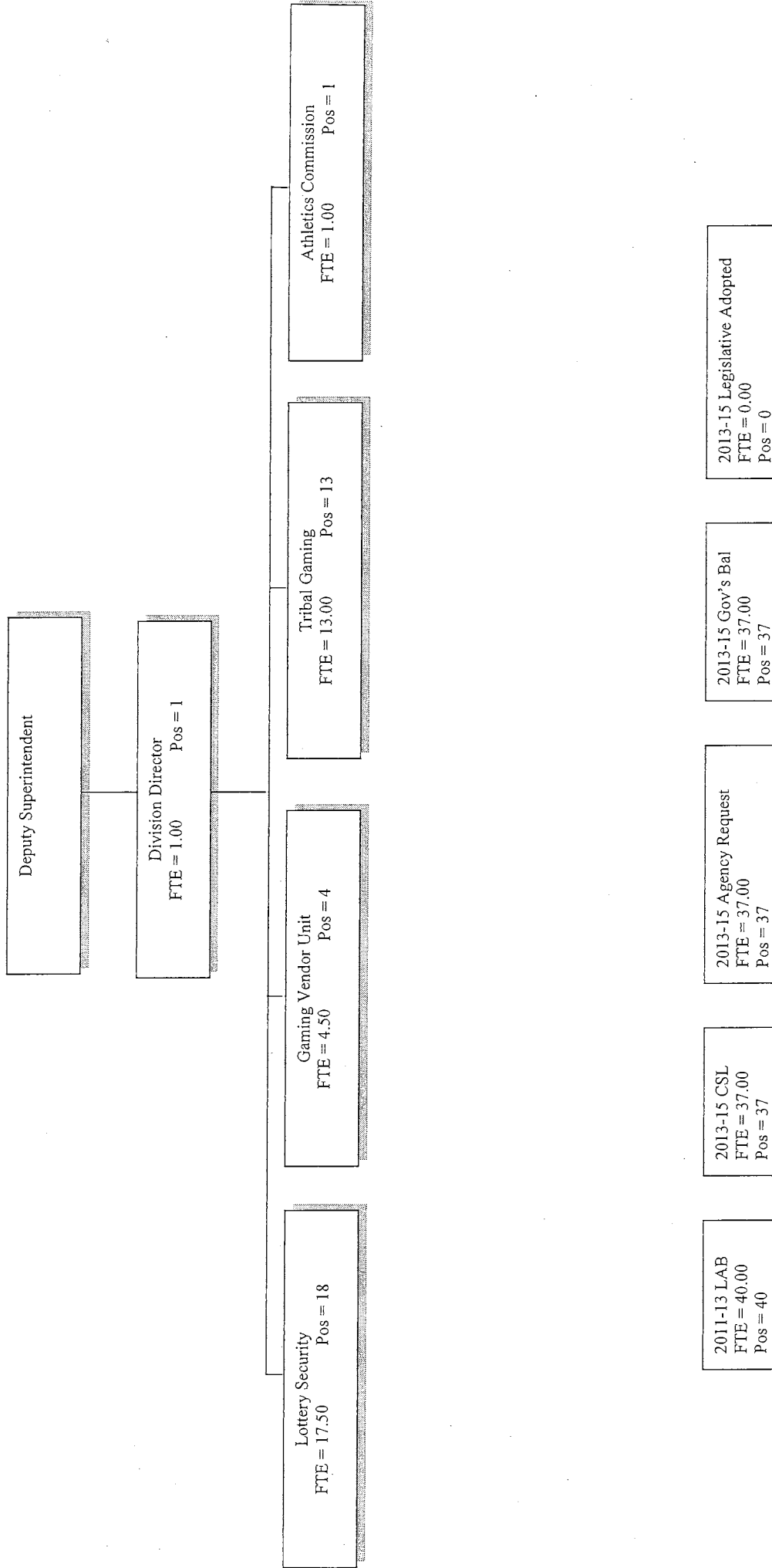
6. WHAT NEEDS TO BE DONE

Continue to work on standards based data transmission with agencies and vendors for the ability to connect directly to our interface as well as encourage agencies to obtain livescan or livescan services to replace manual inked fingerprinting processes whenever possible. Work with agencies to assist them in making their submissions as they occur via livescan and if mailed through US Mail or shuttle, ensure they are sent daily for an even workflow. The use of technology has heightened our dependence on infrastructure. We must maintain, modify, and keep IT programs and systems current in order to meet the demands for record keeping in general.

7. ABOUT THE DATA

The reporting cycle for this performance measure is calendar year. Statistics are compiled monthly from reports generated by our CCH interface system "FOCUS" for work processed based on date of receipt and date of completion. Specifically this turnaround time is an average of all work processed during the month. Submissions, completions, turnaround, and pending work are all tracked within this performance measure as a means to operationally monitor progress and target bottleneck areas within the process where a shift in resources may be needed.

Department of Oregon State Police
 Gaming Enforcement Division
 2013-2015



2011-13 LAB
 FTE = 40.00
 Pos = 40

2013-15 CSL
 FTE = 37.00
 Pos = 37

2013-15 Agency Request
 FTE = 37.00
 Pos = 37

2013-15 Gov's Bal
 FTE = 37.00
 Pos = 37

2013-15 Legislative Adopted
 FTE = 0.00
 Pos = 0

Agency Request

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GAMING ENFORCEMENT DIVISION

The purpose of the Gaming Enforcement Division is threefold. One is to assure the "fairness, integrity, security and honesty" of the Oregon Lottery by providing independent and specialized gambling regulatory services to the Oregon State Lottery Commission. The second is to assure the "fairness, integrity, security and honesty" of Class III Gaming by providing the required independent Tribal-State Compact monitoring of the operations of the nine federally recognized tribes of Oregon. The last is to ensure the integrity and honesty of the professional boxing, wrestling, and mixed-martial arts industry in Oregon and to protect the interests of the professional athletes and the public concerning medical standards, fairness, financial fraud and event environmental safety.

Lottery Security Section

The mission of the Lottery Security Section is to protect what has become a billion dollar industry in Oregon by ensuring that all Oregon Lottery gaming activities are conducted in a fair, honest, and secure manner with the highest level of integrity and in accordance with all Statutes, Administrative Rules, and management directives.

The section is divided into one security unit, two geographically assigned investigative units, and a Game Security Officer. The security unit is comprised of non-sworn Lottery employees who are managed by an Oregon Lottery Security manager. This unit is responsible for internal and external physical security, personnel security, security against ticket counterfeiting or alteration and other means of fraudulently winning, providing security of drawings among entries or finalists, security involving validations, payment procedures, ticket testing, etc. The two investigative units are comprised of sworn OSP Detectives supervised by OSP Sergeants who are under contract to investigate regulatory and criminal matters for the Oregon Lottery throughout the State. One of the investigative units covers an area from the Washington border south to Salem and from the Pacific Ocean east to the Idaho border while the second unit covers the rest of the state south to the Nevada and California borders. They are responsible for regulatory and criminal investigations related to the lotteries retailer network and its state-operated lottery games. The Game Security Officer assures systems security in all information technology applications. The unit also assures compliance with all rules and regulations that pertain to drawings and play of Lottery games.

Tribal Gaming Section

The Indian Gaming Regulatory Act (IGRA) provides that Class III gaming activities are lawful on Tribal lands only if such activities are (1) located in a state that permits such gaming for any purpose by any person, organization or entity, (2) authorized by tribal ordinance, and (3) conducted in accordance with a Tribal-State Compact. The oversight by the Tribal Gaming Section is independent of the tribes to satisfy the third provision of the Agency Request _____ Governor's Balanced X Legislatively Adopted _____ Budget Page _____

Indian Gaming Regulatory Act. Under the obligations found in the current Tribal/State Compact agreements, the Department of State Police is required to provide specialized gambling oversight services in the form of background investigations on those who wish to do business with the Tribes such as vendors, contractors and prospective tribal gaming licensees. Additionally, the State Police is required to conduct formal monitoring/oversight of the tribal gaming centers to assure the integrity, security and full compliance with the established controls and Compact agreements.

Currently nine of the ten federally recognized Native American Tribes in Oregon have gaming compacts with the State. Each of the nine tribes currently has gaming centers that are in operation. This industry has experienced significant growth since its inception and is now estimated to generate tens of millions of dollars to the Native American Tribes of Oregon. Since 1995 staffing level for the Tribal Gaming Section has increased by 2 FTE or 13.8% while the industry has grown in Video Lottery Terminals (VLT's) by 94.8% and table games by 43.6%. This growth is expected to continue, as is evident in the expansion of many of the Gaming centers in the State.

Vendor Investigation Unit

The Vendor Investigation unit protects fairness, integrity, security, and honesty of Gaming in Oregon. This is accomplished by investigations of all major vendors before they are allowed to contract with the Oregon Lottery and/or the Gaming Tribes of Oregon. The unit is primarily comprised of one Oregon State Police Sergeant and three OSP detectives.

Oregon Athletic Commission Section

The Oregon Athletic Commission was established to regulate traditional ring sports in order to protect fighters and the public from corruptive influences that can compromise the safety and integrity of ring sport promotions. The Commission is made up of a five-member board appointed by the Superintendent. The Commission is administrated by an Executive Director (who is a non-sworn OSP Manager) that reports directly to the Gaming Enforcement Division director. The Commission, through the Executive Director, continues to regulate approximately fifty to sixty Mixed Martial Arts, twelve Entertainment Wrestling events per year and, on average, four professional boxing events per year.

Mixed Martial Arts (MMA) was introduced to the public on a large scale during the mid-1990's. The initial premise for these competitions was to set up "no holds barred," open class tournaments pairing practitioners of various fighting disciplines (karate, boxing, wrestling, judo, jujitsu, etc.) to see what style of fighting would prevail with limited (or no) restrictions. The OAC regulates both professional and amateur MMA events, currently Oregon ranks in the upper ten percent of the nation for registered MMA fighters.

Agency Request _____

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Gaming Division	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	11,154,601	37 / 37.00	11,115,325	37 / 37.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	(5,797)		(5,853)			
021 Phase-In Adjustments	68,151		0.00			
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	(1,035,187)		(1,035,187)			
033 Exceptional Inflation	34,832		34,832			
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	(938,001)	0 / 0.00	(1,006,208)	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls						
081 May 2012 E-Board						
092 PERS Taxation Policy			(19,888)			
093 Other PERS Adjustments			(159,556)			
101 Regionalize Medical Examiner Services						
102 Patrol Services Enforcement & Support						
103 Fish & Wildlife Enforcement & Support						
104 Fire Insurance Premium Tax						
105 Petroleum Load Fee						
106 Hazardous Substance Possession Fee						
107 Wireless						
108 Agency Adjustments						
TOTAL POLICY PACKAGES	0	0 / 0.00	(179,444)	0 / 0.00		
TOTAL 2011-13 BUDGET	10,216,600	37 / 37.00	9,929,673	37 / 37.00		

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ESSENTIAL PACKAGES:**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by (\$12,748) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by (\$4,117) Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by (\$632) Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

GBB Analyst Adjustment - The analyst adjusted this package by (\$56) to reflect a lower PERS rate.

020 Program Adjustments - Recommended as Modified

This program had phase-in costs of \$68,151 Other Funds for HB2501 impacts. The program had no phased-out one-time costs.

GBB Analyst Adjustment - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$89,912 Other Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 5.87% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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This program has a net increase / (decrease) of (\$1,090,267) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Gaming Division	2011-2013	2013-2015	Difference
Audits - Secretary of State	15,632	14,361	(1,271)
Central Government Service Charges	31,822	33,838	2,016
Minority, Women, Emerging Small Businesses	1,391	2,025	634
State Library Assessment	3,264	3,732	468
Law Library Assessment	3,201	2,344	(857)
DAS - Direct/Service/SDC/Debt Mgmt	118,136	127,558	9,422
Risk Management Charges	1,047,633	7,354	(1,040,279)
Workers Comp Premiums	66,897	6,497	(60,400)
Total:	1,287,976	197,709	(1,090,267)

Agency Request _____

Governor's Balanced X

Legislatively Adopted _____

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Gaming Division
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,944	-	-	-	1,944
Overtime Payments	-	-	2,644	-	-	-	2,644
All Other Differential	-	-	4,486	-	-	-	4,486
Public Employees' Retire Cont	-	-	1,625	-	-	-	1,625
Pension Obligation Bond	-	-	(4,117)	-	-	-	(4,117)
Social Security Taxes	-	-	696	-	-	-	696
Unemployment Assessments	-	-	263	-	-	-	263
Mass Transit Tax	-	-	(632)	-	-	-	(632)
Vacancy Savings	-	-	(12,748)	-	-	-	(12,748)
Reconciliation Adjustment	-	-	(14)	-	-	-	(14)
Total Personal Services	-	-	(\$5,853)	-	-	-	(\$5,853)
Total Expenditures							
Total Expenditures	-	-	(5,853)	-	-	-	(5,853)
Total Expenditures	-	-	(\$5,853)	-	-	-	(\$5,853)
Ending Balance							
Ending Balance	-	-	5,853	-	-	-	5,853
Total Ending Balance	-	-	\$5,853	-	-	-	\$5,853

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Division
 Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,320	-	-	-	1,320
Out of State Travel	-	-	1,519	-	-	-	1,519
Employee Training	-	-	1,272	-	-	-	1,272
Office Expenses	-	-	912	-	-	-	912
Telecommunications	-	-	618	-	-	-	618
State Gov. Service Charges	-	-	(1,090,267)	-	-	-	(1,090,267)
Data Processing	-	-	174	-	-	-	174
Professional Services	-	-	599	-	-	-	599
Attorney General	-	-	3,509	-	-	-	3,509
Dues and Subscriptions	-	-	146	-	-	-	146
Facilities Rental and Taxes	-	-	18,461	-	-	-	18,461
Fuels and Utilities	-	-	576	-	-	-	576
Facilities Maintenance	-	-	468	-	-	-	468
Medical Services and Supplies	-	-	36	-	-	-	36
Agency Program Related S and S	-	-	444	-	-	-	444
Other Services and Supplies	-	-	18,615	-	-	-	18,615
Expendable Prop 250 - 5000	-	-	1,380	-	-	-	1,380
IT Expendable Property	-	-	1,080	-	-	-	1,080
Total Services & Supplies	-	-	(\$1,039,138)	-	-	-	(\$1,039,138)
Capital Outlay							
Automotive and Aircraft	-	-	3,951	-	-	-	3,951
Total Capital Outlay	-	-	\$3,951	-	-	-	\$3,951

_____ Agency Request
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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Division
 Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(1,035,187)	-	-	-	(1,035,187)
Total Expenditures	-	-	(\$1,035,187)	-	-	-	(\$1,035,187)
Ending Balance							
Ending Balance	-	-	1,035,187	-	-	-	1,035,187
Total Ending Balance	-	-	\$1,035,187	-	-	-	\$1,035,187

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Gaming Division
 Pkg: 033 - Exceptional Inflation Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	34,832	-	-	-	34,832
Total Services & Supplies	-	-	\$34,832	-	-	-	\$34,832
Total Expenditures							
Total Expenditures	-	-	34,832	-	-	-	34,832
Total Expenditures	-	-	\$34,832	-	-	-	\$34,832
Ending Balance							
Ending Balance	-	-	(34,832)	-	-	-	(34,832)
Total Ending Balance	-	-	(\$34,832)	-	-	-	(\$34,832)

Gaming Division

Policy Package 092 – PERS Taxation Policy – Analyst Recommended

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	(19,888)	(19,888)	(19,888)
Total:		\$(19,888)	\$(19,888)	\$(19,888)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Gaming Division
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(19,888)	-	-	-	(19,888)
Total Personal Services	-	-	(\$19,888)	-	-	-	(\$19,888)
Total Expenditures							
Total Expenditures	-	-	(19,888)	-	-	-	(19,888)
Total Expenditures	-	-	(\$19,888)	-	-	-	(\$19,888)
Ending Balance							
Ending Balance	-	-	19,888	-	-	-	19,888
Total Ending Balance	-	-	\$19,888	-	-	-	\$19,888

Gaming Division

Policy Package 093 – Other PERS Adjustments – Analyst Recommended

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	(159,556)	(159,556)	(159,556)
Total:		\$(159,556)	\$(159,556)	\$(159,556)

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Governor's Balanced X

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: Gaming Division
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(159,556)	-	-	-	(159,556)
Total Personal Services	-	-	(\$159,556)	-	-	-	(\$159,556)
Total Expenditures							
Total Expenditures	-	-	(159,556)	-	-	-	(159,556)
Total Expenditures	-	-	(\$159,556)	-	-	-	(\$159,556)
Ending Balance							
Ending Balance	-	-	159,556	-	-	-	159,556
Total Ending Balance	-	-	\$159,556	-	-	-	\$159,556

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Oregon State Lottery	OF	0410 - Charges for Services	4,663,630	6,701,112	6,701,112	5,351,957	5,351,957	
Native American Tribal Gaming	OF	0410 - Charges for Services	3,021,248	3,227,281	3,227,281	3,698,840	3,698,840	
Vendor Investigation Unit	OF	0410 - Charges for Services	858,300	1,629,951	1,629,951	1,504,635	1,504,635	
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 - Business licenses and fees	243,808	208,350	208,350	95,575	95,575	
Surplus Sales	OF	0705 - Sales Income	55	660	660	1,544	1,544	
Miscellaneous	OF	0975 - Other Revenues	6,507	26,400	26,400	7,491	7,491	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out				(1,016,986)	(1,016,986)	
Total - OF:			\$8,793,548	\$11,793,754	\$11,793,754	\$9,643,056	\$9,643,056	

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

Police, Dept of State
 2013-15 Biennium
 Agency Number: 25700
 Cross Reference Number: 25700-009-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	243,808	208,350	208,350	95,575	95,575	-
Charges for Services	8,543,178	11,558,344	11,558,344	10,555,432	10,555,432	-
Sales Income	55	660	660	1,544	1,544	-
Other Revenues	6,507	26,400	26,400	7,491	7,491	-
Transfer Out - Intrafund	-	(924,533)	(924,533)	(1,016,986)	(1,016,986)	-
Total Other Funds	\$8,793,548	\$10,869,221	\$10,869,221	\$9,643,056	\$9,643,056	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-009-00-00-000000

2013-15 Biennium
Gaming Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	7,065,935	8,142,479	8,142,479	8,152,548	8,113,272	-
SERVICES & SUPPLIES						
General Fund	257,427	-	-	-	-	-
Other Funds	1,549,079	2,837,433	2,837,433	2,837,433	2,837,433	-
All Funds	1,806,506	2,837,433	2,837,433	2,837,433	2,837,433	-
CAPITAL OUTLAY						
Other Funds	43,079	164,620	164,620	164,620	164,620	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	257,427	-	-	-	-	-
Other Funds	8,658,093	11,144,532	11,144,532	11,154,601	11,115,325	-
All Funds	8,915,520	11,144,532	11,144,532	11,154,601	11,115,325	-
AUTHORIZED POSITIONS	41	40	40	37	37	-
AUTHORIZED FTE	41.00	40.00	40.00	37.00	37.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	(5,797)	(5,853)	-
021 PHASE-IN						
PERSONAL SERVICES						

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

2013-15 Biennium

Cross Reference Number: 25700-009-00-00-00000

Gaming Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	68,151	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,039,138)	(1,039,138)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	3,951	3,951	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	34,832	34,832	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	(938,001)	(1,006,208)	-
LIMITED BUDGET (Current Service Level)						
General Fund	257,427	-	-	-	-	-
Other Funds	8,658,093	11,144,532	11,144,532	10,216,600	10,109,117	-
All Funds	8,915,520	11,144,532	11,144,532	10,216,600	10,109,117	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	41	40	40	37	37	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0	41.00	40.00	40.00	37.00	37.00	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-009-00-00-000000

2013-15 Biennium
Gaming Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(19,888)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(159,556)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(179,444)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	257,427	-	-	-	-	-
Other Funds	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-
All Funds	8,915,520	11,144,532	11,144,532	10,216,600	9,929,673	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	41	40	40	37	37	-
OPERATING BUDGET						
General Fund	41.00	40.00	40.00	37.00	37.00	-
Other Funds	257,427	-	-	-	-	-
All Funds	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	41	40	40	37	37	-
TOTAL BUDGET						
General Fund	41.00	40.00	40.00	37.00	37.00	-
Other Funds	257,427	-	-	-	-	-
All Funds	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-

Police, Dept of State

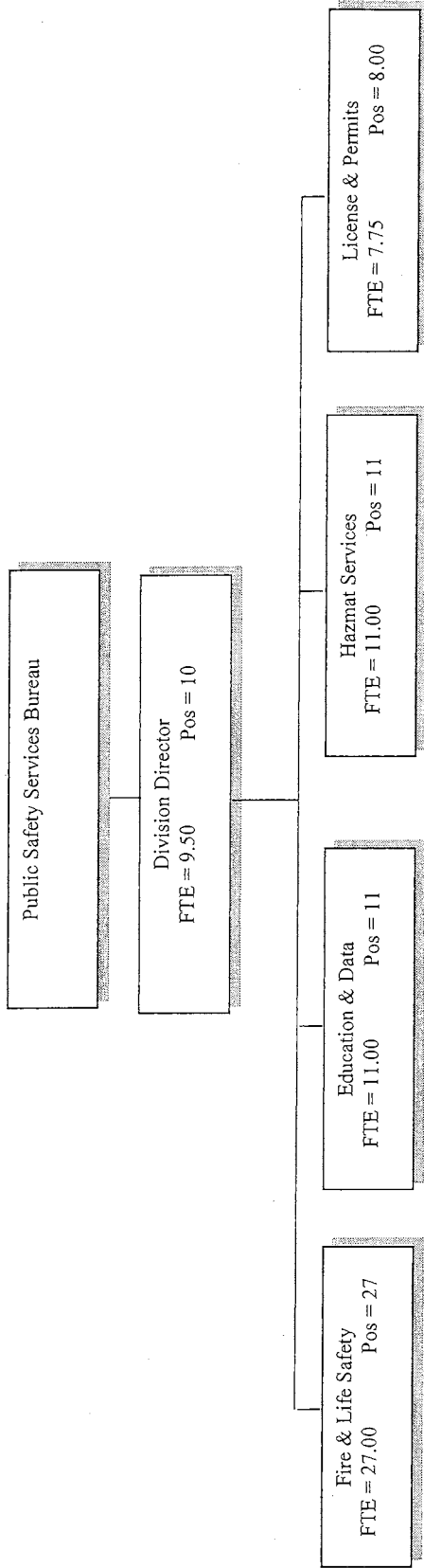
Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Gaming Division

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 25700-009-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	8,915,520	11,144,532	11,144,532	10,216,600	9,929,673	-
AUTHORIZED POSITIONS	41	40	40	37	37	-
AUTHORIZED FTE	41.00	40.00	40.00	37.00	37.00	-

**Department of Oregon State Police
State Fire Marshal Division
2013-2015**



2011-13 LAB FTE = 69.13 Pos = 70	2013-15 CSL FTE = 70.25 Pos = 71	2013-15 Agency Request FTE = 66.25 Pos = 67	2013-15 Gov's Rec FTE = 66.25 Pos = 67	2013-15 Legislative Adopted FTE = Pos =
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OFFICE OF STATE FIRE MARSHAL (OSFM)

The Office of State Fire Marshal (OSFM) Division is responsible to protect citizens, their property, and the environment from fire and hazardous materials. The Division's programs do this through prevention, preparedness, and response activities, all of which are mandated by state statutes or federal regulations.

1) Fire and Life Safety Services Serves communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, end stage renal disease (dialysis) facilities, ambulatory surgical centers and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Oversees Oregon Fire Code development and adoption. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of fire and life safety standards. Through interagency agreement, conducts federal fire and life safety surveys in health care facilities that receive federal Medicare funds.

2) Fire and Life Safety Education Provides fire education resources for proactive, community-based prevention and intervention programs targeting youth and adult at-risk populations. Targets fire injury risk reduction and property loss by assisting local fire agencies and other partners with training and resources to benefit their local communities in fire prevention education and intervention. Accomplishes the OSFM mission through collaboration and coordination with local fire departments regarding programs and services designed to education and inform citizens about protecting themselves by preventing fires and mitigating the consequences of fires and other emergencies.

3) Administration Directs Division budgeting, workforce development and strategic planning. Administration coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for Incident Management Teams (IMTs) during conflagrations or mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM Mission.

4) Emergency Response Equips, trains, and administers 13 Regional Hazardous Materials Response Team, Oregon's Urban Search and Rescue Task Force and Incident Management Teams Programs. These programs engage local responders in a partnership to assure safe incident responses. Shared resources provide protection that is both economical and successful. Coordinates the State Fire Service Mobilization plan and Agency Operations Center activated for emergency responses to major all hazard incidents, which exceed the capabilities and available resources of local fire

Agency Request _____ Governor's Balanced X Legislatively Adopted _____ Budget Page _____

departments and their mutual aid partners. Maintains caches of communication, Hazmat and Urban Search and Rescue equipment. Relates directly to the OSFM mission as stated above.

- 5) **Emergency Planning** Primary focus is to protect citizens, their communities and the environment from the negative consequences relating to hazardous materials spills and leaks. Serves as the State Emergency Response Commission (SERC) as required by federal regulations. Supports and facilitates the activities of the Local Emergency Planning Committees or LEPs. Oregon's Community Right to Know program collects, verifies and distributes information on hazardous substances stored in facilities throughout Oregon. This information helps communities and responders prepare for and respond safely to hazardous materials incidents. It is provided to emergency responders and planners, fire departments, public health officials, state agencies, health research, environmental groups, and the general public; it enhances hazardous materials-related planning, training, and response activities to ensure communities are protected from hazardous materials.
- 6) **Data Services** Incident data collection and research staff collect and analyze fire incident data, juvenile with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge™. The State Fire Marshal is required to keep records and provide statistics on all fires. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Data services include a reporting system that tracks hazardous substance response by emergency personnel
- 7) **Licensing and Permits** Regulates, licenses, and inspects to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toy like lighters. Monitors the *Explosives Magazine Movement Reporting Hotline*, and notifies fire departments when explosives magazines are moved into their jurisdiction.

Agency Request _____

Governor's Balanced X

Legislatively Adopted _____

Budget Page _____

State Fire Marshal	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	21,789,597	71 / 70.25	21,726,297	71 / 70.25		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	(39,105)		(39,116)			
021 Phase-In Adjustments	611		611			
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	414,067		413,668			
033 Exceptional Inflation	10,906		10,906			
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	386,479	0 / 0.00	386,069	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls	(2,940,737)	(6) / (6.00)	(2,936,275)	(6) / (6.00)		
081 May 2012 E-Board						
092 PERS Taxation Policy			(32,013)			
093 Other PERS Adjustments			(256,832)			
101 Regionalize Medical Examiner Services						
102 Patrol Services Enforcement & Support						
103 Fish & Wildlife Enforcement & Support						
104 Fire Insurance Premium Tax	486,272	1 / 0.50	486,011	1 / 0.50		
105 Petroleum Load Fee	1,418,965	0 / 0.50	1,418,704	0 / 0.50		
106 Hazardous Substance Possession Fee	367,600	1 / 1.00	366,914	1 / 1.00		
107 Wireless						
108 Agency Adjustments						
TOTAL POLICY PACKAGES	(667,900)	(4) / (4.00)	(953,491)	(4) / (4.00)		
TOTAL 2011-13 BUDGET	21,508,176	67 / 66.25	21,158,875	67 / 66.25		

Agency Request _____ Governor's Balanced X Legislatively Adopted _____ Budget Page _____

ESSENTIAL PACKAGES:**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-2015 biennium.

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by (\$21,669) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by (\$13,037) Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by (\$6,199) Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 2.4% (overtime, shift differential, other differential, temporaries, and unemployment).

GBB Analyst Adjustment - The analyst adjusted this package by (\$11) to reflect a lower PERS rate.

020 Program Adjustments

This program had phase-in costs of \$611 Other Funds for 2011-13 policy package 112. The program had no phased-out one-time costs.

030 Inflation/Price List Adjustments - Recommended as Modified

The Cost of Goods and Services increase totals \$243,063 Other Funds and \$12,177 Federal Funds. This is based on the price list's 14.9% inflation for Attorney General charges; 2.8% inflation for professional services; a total facilities rent increase of 5.94% which includes uniform rent inflation of 5.1%, non-uniform rent inflation of 6%, and DAS self-support rent adjustments; a fuel exception increase of 19% above standard inflation; and the standard 2.4% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$169,733 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Agency Request _____ Governor's Balanced Legislatively Adopted _____ Budget Page _____

	2011-2013	2013-2015	Difference
State Fire Marshal			
Audits - Secretary of State	31,814	34,607	2,793
Central Government Service Charges	56,772	63,755	6,983
Minority, Women, Emerging Small Businesses	2,558	3,842	1,284
State Library Assessment	11,466	7,077	(4,389)
Law Library Assessment	5,887	4,444	(1,443)
DAS - Direct/Service/SDC/Debt Mgmt	248,353	241,550	(6,803)
Risk Management Charges	169,669	38,972	(130,697)
Workers Comp Premiums	115,159	417,164	302,005
Total:	641,678	811,411	169,733

GBB Analyst Adjustment - The analyst adjusted this package by (\$399) to reflect savings from a reduction for Administrative Hearings.

Agency Request _____

Governor's Balanced X

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Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	1,001	-	-	-	1,001
All Other Differential	-	-	371	-	-	-	371
Public Employees' Retire Cont	-	-	313	-	-	-	313
Pension Obligation Bond	-	-	(13,037)	-	-	-	(13,037)
Social Security Taxes	-	-	106	-	-	-	106
Mass Transit Tax	-	-	(6,199)	-	-	-	(6,199)
Vacancy Savings	-	-	(21,669)	-	-	-	(21,669)
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
Total Personal Services	-	-	(\$39,116)	-	-	-	(\$39,116)
Total Expenditures							
Total Expenditures	-	-	(39,116)	-	-	-	(39,116)
Total Expenditures	-	-	(\$39,116)	-	-	-	(\$39,116)
Ending Balance							
Ending Balance	-	-	39,116	-	-	-	39,116
Total Ending Balance	-	-	\$39,116	-	-	-	\$39,116

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 pkg: 021 - Phase-in

Cross Reference Name: State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	102	-	-	-	102
Other Services and Supplies	-	-	509	-	-	-	509
Total Services & Supplies	-	-	\$611	-	-	-	\$611
Total Expenditures							
Total Expenditures	-	-	611	-	-	-	611
Total Expenditures	-	-	\$611	-	-	-	\$611
Ending Balance							
Ending Balance	-	-	(611)	-	-	-	(611)
Total Ending Balance	-	-	(\$611)	-	-	-	(\$611)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 031 - Standard Inflation

Cross Reference Name: State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	12,177	-	-	12,177
Total Revenues	-	-	-	\$12,177	-	-	\$12,177
Services & Supplies							
Instate Travel	-	-	6,948	1,054	-	-	8,002
Out of State Travel	-	-	921	-	-	-	921
Employee Training	-	-	15,022	3,797	-	-	18,819
Office Expenses	-	-	8,097	399	-	-	8,496
Telecommunications	-	-	2,602	-	-	-	2,602
State Gov. Service Charges	-	-	169,733	-	-	-	169,733
Data Processing	-	-	611	-	-	-	611
Publicity and Publications	-	-	77	360	-	-	437
Professional Services	-	-	12,507	3,143	-	-	15,650
IT Professional Services	-	-	-	173	-	-	173
Attorney General	-	-	9,431	137	-	-	9,568
Dues and Subscriptions	-	-	413	-	-	-	413
Facilities Rental and Taxes	-	-	78,285	-	-	-	78,285
Fuels and Utilities	-	-	5	-	-	-	5
Facilities Maintenance	-	-	1,450	-	-	-	1,450
Medical Services and Supplies	-	-	4,992	-	-	-	4,992
Agency Program Related S and S	-	-	16,651	-	-	-	16,651
Other Services and Supplies	-	-	41,664	509	-	-	42,173
Expendable Prop 250 - 5000	-	-	15,360	-	-	-	15,360

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 031 - Standard Inflation Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	5,784	-	-	-	5,784
Total Services & Supplies	-	-	\$390,553	\$9,572	-	-	\$400,125
Capital Outlay							
Automotive and Aircraft	-	-	10,119	-	-	-	10,119
Total Capital Outlay	-	-	\$10,119	-	-	-	\$10,119
Special Payments							
Dist to Other Gov Unit	-	-	819	2,605	-	-	3,424
Total Special Payments	-	-	\$819	\$2,605	-	-	\$3,424
Total Expenditures							
Total Expenditures	-	-	401,491	12,177	-	-	413,668
Total Expenditures	-	-	\$401,491	\$12,177	-	-	\$413,668
Ending Balance							
Ending Balance	-	-	(401,491)	-	-	-	(401,491)
Total Ending Balance	-	-	(\$401,491)	-	-	-	(\$401,491)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	10,906	-	-	-	10,906
Total Services & Supplies	-	-	\$10,906	-	-	-	\$10,906
Total Expenditures							
Total Expenditures	-	-	10,906	-	-	-	10,906
Total Expenditures	-	-	\$10,906	-	-	-	\$10,906
Ending Balance							
Ending Balance	-	-	(10,906)	-	-	-	(10,906)
Total Ending Balance	-	-	(\$10,906)	-	-	-	(\$10,906)

Office of State Fire Marshal

Policy Package 070 – Revenue Shortfalls - Recommended as Modified

Fire Insurance Premium Tax (FIPT) Revenue Shortfall

Due to a revenue shortfall of the Fire Insurance Premium Tax (FIPT), this package cuts funding that affects multiple programs. The agency included policy package 104 to increase the FIPT in order to fully fund current programs. If the policy package is not approved these reductions will need to occur. FIPT funds fire prevention including fire incident data collection, emergency response readiness, community education, fire code administration, fire safety plan reviews to public buildings such as hospitals and jails, fire investigations, and fire inspections to schools, nursing homes and institutions housing our most vulnerable citizens, who are often unable to help themselves. It also funds fire officer and firefighter training at the Department of Public Safety Standards and Training and arson investigations by the Criminal Investigations Division of the Oregon State Police.

These statewide programs serve communities that do not have local full-service fire programs which can focus on our most vulnerable populations, the very young, senior citizens, and those incapable of self-preservation. In 2011 there were 1,026 fire safety deficiencies identified by Deputy State Fire Marshals during inspections of health care facilities. These deficiencies could either cause a fire, or allow flames and smoke to spread more rapidly through the facility increasing the danger to staff, patients, and visitors. Also in 2011 Oregon’s fire agencies reported a total of 10,631 fires, of which 3,888 were structure fires resulting in 30 fire fatalities. Almost two-thirds of home fire deaths resulted from fires in homes without smoke alarms or non- working smoke alarms. The OSFM Smoke Alarm distribution program, in collaboration with local fire agencies, installed 1,045 smoke alarms in Oregon’s private residences during 2011. This is just one example of our efforts to protect citizens from fire related injury and death.

During the 2011 Wildland fire season, 352 residences and businesses were threatened by advancing wildfires during three Governor-declared conflagrations. The Governor may invoke the Emergency Conflagration Act, which mobilizes local firefighting forces when the State Fire Marshal believes that a fire or emergency is causing, or may cause, undue jeopardy to life and/or property. Under the Emergency Conflagration Act, the OSFM was required to coordinate the mobilization of 47 different fire departments and two incident management teams to protect lives, homes and businesses from the threat of wildland fire. The costs of the conflagrations were approximately \$1.18 million, while the estimated value of the property protected was \$45 million. In recent biennium’s, even after federal reimbursements, the average cost to FIPT has been over \$400,000 per biennium.

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Without an increase in FIPT the Department will no longer be able to pay for conflagration fire costs, which would shift these costs back to the General Fund. Reductions of personnel, programs, and services currently provided by OSFM will negatively impact local fire departments and their communities. Oregon's readiness for emergency response to fires will be diminished and there will be inability from the local fire service to utilize their own limited budgets to mobilize during a catastrophic event under a Governor-declared conflagration.

GBB Analyst Adjustment -- The analyst has modified this package to reflect a reduction of \$1,484 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	(302,433)	(302,433)	(302,433)
Services & Supplies	Other Funds	(427,311)	(427,311)	(427,311)
Total:	Other Funds	(\$729,744)	(\$729,744)	(\$729,744)

Revenues	Fund Type	2013-15	2015-17	2017-19
Reduce Transfer-Out to DPSST	Other Funds	500,000	500,000	500,000
Reduce Transfer-Out to OSP Arson Program	Other Funds	355,976	355,976	355,976
Total:	Other Funds	\$855,976	\$855,976	\$855,976

Position Class/Salary Range	Phase-Out Date	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
AF X5562 Deputy Supervisor Fire Marshal 0004449	7/1/2013	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
AF C0437 Procurement Specialist II # 1001004	7/1/2013	(.25) / (0.25)	(.25) / (0.25)	(.25) / (0.25)
<ul style="list-style-type: none"> This position is funded 75% PLF / 25% FIPT 				
AF C0107 Administrative Specialist I # 4004034	7/1/2013	(.5) / (0.50)	(.5) / (0.50)	(.5) / (0.50)
<ul style="list-style-type: none"> This position is funded 50% PLF / 50% FIPT 				
Total:	Other Funds	(1.75) / (1.75)	(1.75) / (1.75)	(1.75) / (1.75)

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Petroleum Load Fee (PLF) Revenue Shortfall

Due to a revenue shortfall of the Petroleum Load Fee (PLF), this package cuts program funding for the State of Oregon's Regional Hazardous Materials Emergency Response Teams. The agency included policy option package 105 to increase the PLF to fully fund the program. If the fee increase package 105 is not approved, adjustments and cuts to the number of teams and cuts to 2 Office of State Fire Marshal staff positions will need to occur. At this time, current expenses are expected to exceed revenues by approximately \$1.3 million in 2011-13. The Department has been able to manage the current revenue shortfall by using existing cash balances. However, this is not sustainable in the long-term.

These teams provide scalable Hazmat response coverage throughout Oregon. Responses range from a full team response to emergency phone consultations with local jurisdictions. The program provides a system in which Oregon communities can prepare and create a plan to respond to Hazardous Materials Incidents. Currently State Hazardous Materials teams respond to an average of 50 full team responses throughout Oregon every year, they provide an average of 72 emergency incident phone consults to local departments per year, and provide outreach and training to over 849 first responders a year.

Hazmat teams respond to complex incidents that impact our communities and the environment. These incidents have great impact on citizen safety, effects to our ecosystems, waterways and transportation routes. These teams are highly trained and equipped to respond to complex incidents. Examples of recent team response are below:

- Two State HazMat teams responded to a train derailment involving 48,000 gallons of Ethanol. This derailment occurred in a small farming community and affected one square mile. It had a large impact on transportation routes and the environment. The team worked to provide chemical resource information used to make safety decisions for the environment and the public, set protocols for proper extinguishment of the fire and worked with local departments to ensure the incident was under control.
- Two State HazMat teams responded to a facility where a toxic gas was emitted into the air due to a power failure; 4,800 gallons of acid was involved. Two State HazMat teams were needed to control and mitigate the incident. The team responded with specialized equipment, resource capability and personal protection equipment. Entry into the facility would not have been possible without the training and equipment of the state hazmat teams. Multiple entries were required to stabilize the situation. Evacuations were in place for a two block area. This incident occurred in a suburban environment and impacted the air and safety of the citizens that lived around the facility.

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- A state HazMat team responded to a 3,000 gallon diesel spill on land and a waterway in a small farming community. The team responded to assess the impact to the environment and created dams and set booms to decrease the impact to the environment. They worked with the Department of Environmental Quality to assist in clean-up efforts once the threat to the environment was mitigated.

This reduction can result in up to 8 of the 13 teams being dissolved. This reduction will reduce emergency response times and capabilities throughout the state, which will result in increased life safety issues to the communities we serve and increase the possible negative effects to the environment. These cuts will transfer the costs of immediate hazmat response to the local governments and other state agencies that already face increasing budget cuts. In addition, the cost of cleanup and impacts to the environment will increase due to longer response times.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of \$832 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	13-15	15-17	17-19
Personal Services	Other Funds	(175,915)	(175,915)	(175,915)
Services & Supplies	Other Funds	(1,060,004)	(1,060,004)	(1,060,004)
Capital Outlay	Other Funds	(300,000)	(300,000)	(300,000)
Total:	Other Funds	(\$1,535,919)	(\$1,535,919)	(\$1,535,919)

Position Class/Salary Range	Phase- Out Date	Fund Type	13-15 Pos/FTE	15-17 Pos/FTE	17-19 Pos/FTE
AF C0437 Procurement Specialist II # 1001004	7/1/2013	Other Funds	(.75) / (0.75)	(.75) / (0.75)	(.75) / (0.75)
• This position is funded 75% PLF / 25% FIPT					
AF C0107 Administrative Specialist I # 4004034	7/1/2013	Other Funds	(.5) / (0.50)	(.5) / (0.50)	(.5) / (0.50)
• This position is funded 50% PLF / 50% FIPT					
Total:		Other Funds	(1.25) / (1.25)	(1.25) / (1.25)	(1.25) / (1.25)

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Hazardous Substance Possession Fee (HSPF) Revenue Shortfall

Due to a revenue shortfall of the Hazardous Substance Possession Fee this package cuts program funding for the Community Right to Know Program. These cuts include 3 Office of State Fire Marshal Staff and other program funds associated with the distribution, collection and dissemination of hazardous materials information.

Policy package 106 is requested to address the revenue shortfall by implementing a hazardous substance possession fee increase, which includes streamlining measures, correcting equity issues among the current fee payers, and adding a registration fee for those that report but are not currently paying a fee. Portions of this package 070 will be added back in policy package 106 in order to continue the current services expected from the Community Right to Know program. Adoption of the reductions in this package 070 will severely impact the program's ability to meet state and federal mandates that are in place to ensure the safety of responders and citizens from hazardous material incidents. The overall impact of the package will be decreased accuracy of the information that is collected from hazardous material facilities. The information collected by this program is the foundation for hazmat emergency response plans for local communities, fire departments, emergency managers, and State Emergency Response Teams. In order to create comprehensive hazmat response plans it is essential that information about chemicals that are stored in the State are provided to responders and planners. The elimination of three positions will negatively impact the ability of the program to provide information to first responders in a timely and efficient manner, which is critical to enable them to prepare for a safe response to incidents involving hazardous materials. One of the three positions cut is requested to be restored in package 106 because the elimination of the Environmental Specialist removes the programs ability to actively ensure that reported chemical information is accurate and that the best information about the hazardousness of reported chemicals is available to first responders. These reductions and others will greatly impacting the program's ability to provide critical hazardous substance information to emergency responders.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of \$2,146 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

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Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	(448,516)	(448,516)	(448,516)
Services & Supplies	Other Funds	(222,096)	(222,096)	(222,096)
Total:	Other Funds	\$(670,612)	\$(670,612)	\$(670,612)

Position Class/Salary Range	Phase-Out Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
MMS X7004 PEM C 0032213	7/1/2013	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
AF C3820 Environmental Specialist 1 0032094	7/1/2013	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
AF C0104 Office Specialist 2 4004048	7/1/2013	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total		Other Funds	(3) / (3.00)	(3) / (3.00)	(3) / (3.00)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 070 - Revenue Shortfalls Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	355,976	-	-	-	355,976
Tsfr To Pub Safety Std/Trng	-	-	500,000	-	-	-	500,000
Total Transfers Out	-	-	\$855,976	-	-	-	\$855,976
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(570,528)	-	-	-	(570,528)
Empl. Rel. Bd. Assessments	-	-	(240)	-	-	-	(240)
Public Employees' Retire Cont	-	-	(130,079)	-	-	-	(130,079)
Social Security Taxes	-	-	(43,646)	-	-	-	(43,646)
Worker's Comp. Assess. (WCDC)	-	-	(354)	-	-	-	(354)
Flexible Benefits	-	-	(183,168)	-	-	-	(183,168)
Reconciliation Adjustment	-	-	1,151	-	-	-	1,151
Total Personal Services	-	-	(\$926,864)	-	-	-	(\$926,864)
Services & Supplies							
Instate Travel	-	-	(74,000)	-	-	-	(74,000)
Out of State Travel	-	-	(7,048)	-	-	-	(7,048)
Employee Training	-	-	(343,000)	-	-	-	(343,000)
Office Expenses	-	-	(194,048)	-	-	-	(194,048)
Publicity and Publications	-	-	(500)	-	-	-	(500)
Professional Services	-	-	(95,000)	-	-	-	(95,000)
Medical Services and Supplies	-	-	(108,000)	-	-	-	(108,000)
Other Services and Supplies	-	-	(802,811)	-	-	-	(802,811)
Expendable Prop 250 - 5000	-	-	(76,504)	-	-	-	(76,504)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 070 - Revenue Shortfalls Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(8,500)	-	-	-	(8,500)
Total Services & Supplies	-	-	(\$1,709,411)	-	-	-	(\$1,709,411)
Capital Outlay							
Automotive and Aircraft	-	-	(300,000)	-	-	-	(300,000)
Total Capital Outlay	-	-	(\$300,000)	-	-	-	(\$300,000)
Total Expenditures							
Total Expenditures	-	-	(2,936,275)	-	-	-	(2,936,275)
Total Expenditures	-	-	(\$2,936,275)	-	-	-	(\$2,936,275)
Ending Balance							
Ending Balance	-	-	3,792,251	-	-	-	3,792,251
Total Ending Balance	-	-	\$3,792,251	-	-	-	\$3,792,251
Total Positions							
Total Positions	-	-	-	-	-	-	(6)
Total Positions	-	-	-	-	-	-	(6)
Total FTE							
Total FTE	-	-	-	-	-	-	(6.00)
Total FTE	-	-	-	-	-	-	(6.00)

POSITION	POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS	CNT				SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0004449	MMS X5562 AA SUPV DEPUTY STATE FIRE MARSHAL	1-	24.00-02	5,567.00		133,608-	71,311-			133,608-
0032094	AF C3820 AA ENVIRONMENTAL SPECIALIST 1	1-	24.00-07	3,653.00		87,672-	57,323-			87,672-
0032213	MMS X7004 AA PRINCIPAL EXECUTIVE/MANAGER C	1-	24.00-06	5,304.00		127,296-	69,388-			127,296-
0001004	AF C0437 AA PROCUREMENT & CONTRACT SPEC 2	1-	24.00-02	4,020.00		96,480-	60,005-			96,480-
0004034	AF C0107 AA ADMINISTRATIVE SPECIALIST 1	1-	24.00-04	2,776.00		66,624-	50,914-			66,624-
0004048	AF C0104 AA OFFICE SPECIALIST 2	1-	24.00-03	2,452.00		58,848-	48,546-			58,848-
TOTAL PICS SALARY						570,528-				570,528-
TOTAL PICS OPE						357,487-				357,487-
TOTAL PICS PERSONAL SERVICES =						928,015-				928,015-

Office of State Fire Marshal

Policy Package 092 – PERS Taxation Policy – Analyst Recommended

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Fund	(32,013)	(32,013)	(32,013)
Total:	All Funds	\$(32,013)	\$(32,013)	\$(32,013)

Agency Request _____

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(32,013)	-	-	-	(32,013)
Total Personal Services	-	-	(\$32,013)	-	-	-	(\$32,013)
Total Expenditures							
Total Expenditures	-	-	(32,013)	-	-	-	(32,013)
Total Expenditures	-	-	(\$32,013)	-	-	-	(\$32,013)
Ending Balance							
Ending Balance	-	-	32,013	-	-	-	32,013
Total Ending Balance	-	-	\$32,013	-	-	-	\$32,013

Office of State Fire Marshal

Policy Package 093 – Other PERS Adjustments – Analyst Recommended

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Fund	(256,832)	(256,832)	(256,832)
Total:	All Funds	\$(256,832)	\$(256,832)	\$(256,832)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(256,832)	-	-	-	(256,832)
Total Personal Services	-	-	(\$256,832)	-	-	-	(\$256,832)
Total Expenditures							
Total Expenditures	-	-	(256,832)	-	-	-	(256,832)
Total Expenditures	-	-	(\$256,832)	-	-	-	(\$256,832)
Ending Balance							
Ending Balance	-	-	256,832	-	-	-	256,832
Total Ending Balance	-	-	\$256,832	-	-	-	\$256,832

Office of State Fire Marshal

Agency Priority # 4 Division Priority # 1

Fire & Life Safety

Policy Package 104 – Fire Insurance Premium Tax (FIPT) increase - **Recommended as Modified**

Purpose – This package proposes to increase the FIPT tax from 1% to 1.15%. The Office of State Fire Marshal strives to efficiently and effectively operate Fire & Life Safety, Arson Investigation, Fire Training, and Community Education Programs. The package 070 add-backs contained in this policy option package will enable the program to provide the current level of service to first responders and the citizens of Oregon.

The OSFM partners statewide with local Oregon structural fire agencies to provide inspections, fire cause investigations, fire code development, and community fire education. The State Police Arson Unit focuses on reducing arson and arson-related crime as well as identifying and targeting serial, predatory, and habitually violent arson offenders through enforcement, apprehension and partnerships. The Fire Training Section of DPSST works with the Oregon Fire Instructors Association to provide training and accreditation to Oregon’s fire service. Adequate funding will allow for the continued training of firefighters primarily in the rural communities.

Without these resources, more lives, homes and businesses will be lost in fires. Local fire service concerns regarding their limited resources means they will be reluctant to mobilize during catastrophic events under Governor-declared conflagrations. Insufficient FIPT revenue reduces state and local fire prevention, arson, and training resources. This could result in a critical failure to ensure public safety, and cause significant deficiencies in emergency preparedness at the state and local level. Unless FIPT revenues are increased, Oregon may see a rise in fire related deaths, injuries, and property losses; a rise in arson-related crimes; and reduced readiness for emergency response to fires. Fire emergency responses for catastrophic mobilizations will be significantly impaired. Communities recognize if resources to protect structures are not available more homes and businesses will be lost in fires.

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If the increase is approved, funds will allow programs to maintain current service levels.

- Funds for emergency response readiness.
- Arson investigation and prosecution.
- Fire certification and training for local fire jurisdictions.
- Smoke alarms and other fire prevention education for vulnerable populations.
- Deputy State Fire Marshal coverage for inspections and investigations in local communities with no local fire marshal capability.

Example of impact – Single family home valued at \$200,000 with annual comprehensive insurance premium of \$439 would see a projected rate increase of \$0.43 to their policy.

The add-backs contained in this policy option package will enable the program to continue to provide the current level of service to first responders and the citizens of Oregon. These service levels are vital to providing accurate and timely information. These services allow citizens optimal accessibility to information regarding fire safety and keep communities safer from the dangers of fire.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of \$(261) in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. The analyst also adjusted the Transfer-Out to OSP Arson by \$1,138 to reflect the PERS adjustment in the Arson Program.

Revenues	Fund Type	2013-15	2015-17	2017-19
Transfer-In From Department of Consumer Business Services	Other Funds	2,667,376	2,992,360	3,285,322
Restore Transfer-Out to DPSST	Other Funds	(500,000)	(500,000)	(500,000)
Restore Transfer-Out to OSP Arson Program	Other Funds	(354,838)	(354,838)	(354,838)
Total:		\$1,812,538	\$2,137,522	\$2,430,484

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	58,700	58,700	58,700
Services & Supplies	Other Funds	427,311	427,311	427,311
Total:	Other Funds	\$486,011	\$486,011	\$486,011

Agency Request _____

Governor's Balanced X

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Position Class/Salary Range	Phase- Out Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
AF C0107 Administrative Specialist 1 # 4004034	7/1/2013	Other Funds	.5 / 0.50	.5 / 0.50	.5 / 0.50
<ul style="list-style-type: none"> This position is funded 50% PLF / 50% FIPT 					
Total:		Other Funds	.5 / 0.50	.5 / 0.50	.5 / 0.50

Agency Request _____

Governor's Balanced X

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Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 104 - Fire Insurance Premium Tax Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	2,667,376	-	-	-	2,667,376
Total Revenues	-	-	\$2,667,376	-	-	-	\$2,667,376
Transfers Out							
Transfer Out - Intrafund	-	-	(354,838)	-	-	-	(354,838)
Tsfr To Pub Safety Std/Tmng	-	-	(500,000)	-	-	-	(500,000)
Total Transfers Out	-	-	(\$854,838)	-	-	-	(\$854,838)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	33,312	-	-	-	33,312
Empl. Rel. Bd. Assessments	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	7,595	-	-	-	7,595
Social Security Taxes	-	-	2,548	-	-	-	2,548
Worker's Comp. Assess. (WCD)	-	-	29	-	-	-	29
Flexible Benefits	-	-	15,264	-	-	-	15,264
Reconciliation Adjustment	-	-	(68)	-	-	-	(68)
Total Personal Services	-	-	\$58,700	-	-	-	\$58,700
Services & Supplies							
Instate Travel	-	-	50,000	-	-	-	50,000
Out of State Travel	-	-	5,000	-	-	-	5,000
Employee Training	-	-	25,000	-	-	-	25,000
Office Expenses	-	-	25,000	-	-	-	25,000
Other Services and Supplies	-	-	315,811	-	-	-	315,811

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 104 - Fire Insurance Premium Tax Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	1,500	-	-	-	1,500
IT Expendable Property	-	-	5,000	-	-	-	5,000
Total Services & Supplies	-	-	\$427,311	-	-	-	\$427,311
Total Expenditures							
Total Expenditures	-	-	486,011	-	-	-	486,011
Total Expenditures	-	-	\$486,011	-	-	-	\$486,011
Ending Balance							
Ending Balance	-	-	1,326,527	-	-	-	1,326,527
Total Ending Balance	-	-	\$1,326,527	-	-	-	\$1,326,527
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	0.50
Total FTE	-	-	-	-	-	-	0.50

POSITION	NUMBER	CLASS	COMP	CLASS NAME	POS	CNT	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
											SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1004034	AF	C0107	AA	ADMINISTRATIVE SPECIALIST	1	1	.50	12.00	04	2,776.00		33,312			33,312
											25,456				25,456
TOTAL PICS SALARY															
TOTAL PICS OPE															
TOTAL PICS PERSONAL SERVICES =															
					1		.50	12.00			58,768				58,768

Office of State Fire Marshal

Agency Priority # 5

Division Priority # 2

Emergency Response Unit

Policy Package 105 – Petroleum Load Fee (PLF) increase. - **Recommended as Modified**

Purpose – The purpose of this package is to increase Petroleum Load Fees and restore package 070 cuts.

This package proposes increasing the Petroleum Load Fee to \$6 on 7/1/2013, an increase to \$7 on 7/1/2014, and an increase to \$8 on 7/1/2015. Assuming the cost of the fee increase was passed on to consumers, the impact in 2015 would be approximately a \$0.05 increase for every 100 gallons purchased.

We are requesting an increase to the petroleum load fee incrementally over the next three years. The fee is currently set at \$4.00. The proposed increases are \$6.00 on July 1, 2013; \$7.00 on July 1, 2014 and \$8.00 on July 1, 2015. Assuming the cost of the fee increase was passed on to consumers, the impact in 2015 would be approximately a \$0.05 increase for every 100 gallons purchased. The table below illustrates the estimated fee impact per 100 gallons for the current and proposed PLF fee.

	<u>Current Fee</u>	<u>Proposed Fee</u> <u>7/1/2013</u>	<u>Proposed Fee</u> <u>7/1/2014</u>	<u>Proposed Fee</u> <u>7/1/2015</u>
Current and proposed Petroleum Load Fee (PLF)	\$4.00	\$6.00	\$7.00	\$8.00
PLF cost per gallon for typical load (capacity 9,000 gal)	\$0.000444	\$0.000667	\$0.000778	\$0.000889
PLF fee impact per 100 gallons (estimated monthly impact of PLF fee to average consumer purchasing 100 gallons of gasoline per month)	\$0.04	\$0.07	\$0.08	\$0.09

Agency Request _____

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If we do not receive the increase we will need to reduce the number of state hazmat teams. This reduction can result in up to 8 of the 13 teams being dissolved. This reduction will reduce emergency response times and capabilities throughout the state, which will result in increased life safety issues to the communities we serve and increase the possible negative effects to the environment. These cuts will transfer the costs of immediate hazmat response to the local governments and other state agencies that already face increasing budget cuts. In addition, the cost of cleanup and impacts to the environment will increase due to longer response times.

This graduated fee increase will provide enough funding to maintain the current response and operation level of the 13 Hazardous Materials Emergency Response Teams around the state. This package restores the package 070 cuts for State of Oregon's hazardous materials emergency response program.

This package will ensure that all areas of the state receive a highly specialized, trained, and equipped hazmat team should an incident occur in their community. Having these teams in place reduces physical and financial impacts to the environment, offsets the need for locals to train and equip for hazmat events and ensures the citizens of Oregon are protected from the effects of a hazardous materials incident. It also reinstates the administrative support position who is responsible for cost recovery, administrative support and team incident reports and program data.

GBB Analyst Adjustment -- The analyst has modified this package to reflect a reduction of \$(261) in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	13-15	15-17	17-19
Personal Services	Other Funds	58,700	58,700	58,700
Services & Supplies	Other Funds	1,060,004	1,060,004	1,060,004
Capital Outlay	Other Funds	300,000	300,000	300,000
Total:	Other Funds	\$1,418,704	\$1,418,704	\$1,418,704

Revenues	Fund Type	2013-15	2015-17	2017-19
Transfer From Dept of Revenue	Other Funds	1,345,470	2,152,752	2,152,752
Total:		\$ 1,345,470	\$ 2,152,752	\$ 2,152,752

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Position Class/Salary Range	Phase-In Date	Fund Type	13-15 Pos/FTE	15-17 Pos/FTE	17-19 Pos/FTE
AF C0107 Administrative Specialist 1 # 4004034 <ul style="list-style-type: none"> This position is funded 50% PLF / 50% FIPT 	7/1/2013	Other Funds	.5 / 0.50	.5 / 0.50	.5 / 0.50
Total:		Other Funds	.5 / 0.50	.5 / 0.50	.5 / 0.50

Agency Request _____

Governor's Balanced X

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 105 - Petroleum Load Fee Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	1,345,470	-	-	-	1,345,470
Total Revenues	-	-	\$1,345,470	-	-	-	\$1,345,470
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	33,312	-	-	-	33,312
Empl. Rel. Bd. Assessments	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	7,595	-	-	-	7,595
Social Security Taxes	-	-	2,548	-	-	-	2,548
Worker's Comp. Assess. (WCD)	-	-	29	-	-	-	29
Flexible Benefits	-	-	15,264	-	-	-	15,264
Reconciliation Adjustment	-	-	(68)	-	-	-	(68)
Total Personal Services	-	-	\$58,700	-	-	-	\$58,700
Services & Supplies							
Employee Training	-	-	310,000	-	-	-	310,000
Professional Services	-	-	95,000	-	-	-	95,000
Medical Services and Supplies	-	-	108,000	-	-	-	108,000
Other Services and Supplies	-	-	472,000	-	-	-	472,000
Expendable Prop 250 - 5000	-	-	75,004	-	-	-	75,004
Total Services & Supplies	-	-	\$1,060,004	-	-	-	\$1,060,004

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 2013-15 Biennium Page _____ Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 105 - Petroleum Load Fee

Cross Reference Name: State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	300,000	-	-	-	300,000
Total Capital Outlay	-	-	\$300,000	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	-	-	1,418,704	-	-	-	1,418,704
Total Expenditures	-	-	\$1,418,704	-	-	-	\$1,418,704
Ending Balance							
Ending Balance	-	-	(73,234)	-	-	-	(73,234)
Total Ending Balance	-	-	(\$73,234)	-	-	-	(\$73,234)
Total FTE							
Total FTE	-	-	-	-	-	-	0.50
Total FTE	-	-	-	-	-	-	0.50

12/19/12 REPORT : PDPFISCAL DEPT. OF ADMIN. SVCS PPDB PICS SYSTEM PAGE
 REPORT: PACKAGE ..SAL IMPACT REPORT 2013-15 PROD FILI
 AGENCY: 25700 OREGON STATE POLICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 044-00-00 State Fire Marshal PACKAGE: 105 - Petroleum Load Fee

POSITION	POS	CNT	FTE	MOS	STEP	RATE	GF	OF	PF	LF	AF
NUMBER	CLASS	COMP	CLASS	NAME			SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1004034	AF	C0107	AA	ADMINISTRATIVE SPECIALIST 1	12.00	04	2,776.00	33,312			33,312
								25,456			25,456
TOTAL PICS SALARY											
TOTAL PICS OPE											
TOTAL PICS PERSONAL SERVICES =											
								58,768			58,768

Office of State Fire Marshal

Agency Priority # 6 Division Priority # 3

Community Right to Know

Policy Package 106 – Community Right to Know program Hazardous Substance Possession Fee - **Recommended as Modified**

Purpose – The purpose of this policy option package is to more efficiently and effectively operate the Community Right to Know program within the current budget limitations and to equitably balance who and how businesses are assessed a Hazardous Substance Possession Fee (HSPF). This POP ensures facilities required to report hazardous substances to the Office of State Fire Marshal (OSFM) are assessed an equitable fee while realizing a minimal impact on public safety.

The HSPF funds the Community Right to Know (CR2K) program and State Emergency Response Commission (SERC). The federal Emergency Planning and Community Right to Know Act, known as EPCRA (42 U.S.C. 116) and the Oregon Community Right to Know and Protection Act (ORS 453.317 to 453.520) are intended to protect public health, safety, and the environment from chemical hazards. These programs provide vital services to protect first responders and the public from hazardous materials. The program collects, validates and distributes hazardous substance information reported by facilities located throughout the state. The information is provided to first responders and planners to assure a safe and appropriate response to hazardous material incidents. The SERC is responsible for designating emergency planning districts, which develop and facilitate Local Emergency Planning Committees (LEPC) within the state. Oregon Revised Statute 453.520 assigns responsibility for SERC duties in the state to the OSFM.

Facilities submitting a Hazardous Substance Information Survey to the OSFM are assessed a fee based on the substance reported by the facility in the highest amount onsite at one time during the year. ORS 453.402 establishes three graduated fee schedules including fee categories of *minimally* hazardous substances, *generally* hazardous substances, and *very* hazardous substances. In addition, ORS 453.402(2) allows the state fire marshal to assess a registration fee in lieu of the fee under the graduated schedule. OSFM charges a registration fee for certain low risk substances typically stored in large quantities. Revenues are no longer sufficient to support the same level of service in future biennia without a fee increase.

The OSFM proposes program changes so that everyone who reports will pay a fee, unless they are only reporting substances exempted from the fee by statute. The proposal changes the reportable quantity threshold for minimally and generally hazardous substances and no longer requires facilities to report hazardous substances below these new amounts. Raising the reportable quantity threshold for minimally and generally hazardous

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substances will streamline regulations, reduce the reporting burden on lower risk facilities, and reduce program printing and postage costs. This will free staff time to focus efforts on higher risk facilities.

The following fee increases only pertain to the CR2K portion of the fee schedule and do not impact the fees assessed on behalf of the Dept. of Environmental Quality (DEQ) for Toxic Use Reduction and Orphan Site accounts. The OSFM calculated a minimum fee of \$101 based on an average estimated cost per reporting facility for administering the annual Hazardous Substance Information Survey program. The proposed incremental changes to the fee schedule are implemented over four billing cycles. The first change effective July 2013 includes raising the lowest fees on the schedule to the minimum fee of \$101, raising the current registration fee of \$25 to the minimum fee of \$101, and increasing the rest of the fee schedule by 6%. The remaining fee schedule changes are a 6% increase annually effective July 2014, July 2015, and July 2016; the minimum fee of \$101 would be increased by 6% at the same effective dates since it is part of the fee schedule. The registration fee will change to match the minimum fee at the proposed incremental fee schedule increases. The weighted average fee increase per facility on the initial change is \$52, on the subsequent fee changes the weighted average fee increase per facility is between \$11 and \$12.

The add-backs contained in this policy option package will enable the program to continue to provide the current level of service to first responders and the citizens of Oregon. These service levels are vital to providing accurate and timely information that allows responders to safely and appropriately respond to incidents involving hazardous materials. These services also allow citizens optimal accessibility to information about the hazardous materials in their communities and neighborhoods. Reinstatement of the Environmental Specialist 1 position will allow the program to continue to review each chemical reported and correctly determine and describe its hazards. This position serves as a technical resource to internal staff and external customers, providing direct services to aid in understanding the impacts of hazardous materials to citizens, property, and the environment.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of \$(686) in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

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Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	144,818	144,818	144,818
Services & Supplies	Other Funds	222,096	222,096	222,096
Total:	Other Funds	\$366,914	\$366,914	\$366,914

Revenues	Fund Type	2013-15	2015-17	2017-19	2019-21
Transfer From Department of Revenue	Other Funds	\$1,091,367	\$1,526,703	\$1,644,366	\$1,644,366
Total:		\$1,091,367	\$1,526,703	\$1,644,366	\$1,644,366

Position Class/Salary Range	Phase-Out Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
AF C3820 Environmental Specialist 1 0032094	7/1/2013	Other Funds	1 / 1.00	1 / 1.00	1 / 1.00
Total		Other Funds	1 / 1.00	1 / 1.00	1 / 1.00

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Governor's Balanced X

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 106 - Hazardous Substance Possession Fee Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	1,091,367	-	-	-	1,091,367
Total Revenues	-	-	\$1,091,367	-	-	-	\$1,091,367
Personal Services							
Class/Uncl. Sal. and Per Diem	-	-	87,672	-	-	-	87,672
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	19,989	-	-	-	19,989
Social Security Taxes	-	-	6,707	-	-	-	6,707
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(177)	-	-	-	(177)
Total Personal Services	-	-	\$144,818	-	-	-	\$144,818
Services & Supplies							
Instate Travel	-	-	24,000	-	-	-	24,000
Out of State Travel	-	-	2,048	-	-	-	2,048
Employee Training	-	-	8,000	-	-	-	8,000
Office Expenses	-	-	169,048	-	-	-	169,048
Publicity and Publications	-	-	500	-	-	-	500
Other Services and Supplies	-	-	15,000	-	-	-	15,000
IT Expendable Property	-	-	3,500	-	-	-	3,500
Total Services & Supplies	-	-	\$222,096	-	-	-	\$222,096

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State Cross Reference Name: State Fire Marshal
 Pkg: 106 - Hazardous Substance Possession Fee Cross Reference Number: 25700-044-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	366,914	-	-	-	366,914
Total Expenditures	-	-	\$366,914	-	-	-	\$366,914
Ending Balance							
Ending Balance	-	-	724,453	-	-	-	724,453
Total Ending Balance	-	-	\$724,453	-	-	-	\$724,453
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	1.00
Total FTE	-	-	-	-	-	-	1.00

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
03032094	AF	C3820 AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	07	3,653.00	87,672	87,672			87,672
		TOTAL PICS SALARY						87,672	87,672			87,672
		TOTAL PICS OPE						57,323	57,323			57,323
		TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00			144,995	144,995			144,995

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15	
						Agency Request	Governor's Balanced
Fire Insurance Premium Tax	OF	1440 Trf-In DCBS	16,822,157	18,524,993	17,860,795	19,211,558	19,211,558
Fire Insurance Premium Tax (Increase)	OF	1050 Trf-In Other	0	0	0	2,667,376	2,667,376
Petroleum Load Fee	OF	1150 Trf-In DOR	2,131,097	3,549,045	2,131,100	1,944,131	1,944,131
Petroleum Load Fee (Increase)	OF	1050 Trf-In Other	0	0	0	1,345,470	1,345,470
Hazardous Substance Possession Fee	OF	1150 Trf-In DOR	2,900,229	3,201,335	2,575,758	2,256,755	2,256,755
Hazardous Substance Possession Fee (Increase)	OF	1050 Trf-In Other	0	0	0	1,091,367	1,091,367
Health Division (Inspections)	OF	1100 Trf-In DHS	275,695	367,047	524,185	375,856	375,856
Health Division (Inspections)	OF	0410 Charges for Services	224,862	147,456	369,228	379,831	379,831
Fireworks	OF	0205 Business Lic & Fees	78,000	75,000	84,000	84,000	84,000
Fireworks	OF	0250 Fire Marshal Fees	233,700	118,000	191,500	191,500	191,500
Explosives	OF	0250 Fire Marshal Fees	50	0	50	0	0
Cardlock	OF	0250 Fire Marshal Fees	642,965	765,150	950,220	950,220	950,220
LPG (Licenses & Inspections)	OF	0250 Fire Marshal Fees	572,375	545,205	620,825	620,825	620,825

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15	
						Agency Request	Governor's Balanced
Hazmat Teams	OF	0250 Fire Marshal Fees	101,867	122,805	53,223	53,223	53,223
Hazmat Teams/Misc.	OF	0410 Charges for Services	39,177	56,764	27,537	26,456	26,456
LPG, Cardlock, Misc Fines	OF	0505 Fines & Forfeitures	160,892	36,091	69,125	70,369	70,369
Hazmat Teams (Surplus Sales)	OF	0705 Sales Income	34,696	10,000	10,000	10,000	10,000
Hazmat Teams (Surplus Sales)	OF	0975 Other Revenues	66,424	15,007	100,344	278,952	278,952
Homeland Security Grants	OF	0910 Grants (Non-Fed)	0	1,280,000	0	0	0
Homeland Security Grants	OF	1248 Trf-In Military	166,088	0	484,732	0	0
FEMA Reimbursement for Fire Costs	OF	1629 Trf-In Dept Forestry	767,747	0	485	0	0
FEMA Reimbursement for Fire Costs	OF	2629 Trf-Out Dept Forestry	(3,245)	0	0	0	0
Fire Insurance Premium Tax	OF	2259 Trf-Out DPSST	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)
Fire Insurance Premium Tax (Arson Program)	OF	2010 Trf-Out Intrafund	(2,785,647)	(3,150,228)	(3,150,228)	(3,559,758)	(3,558,620)
Various (Internal Cost Allocation)	OF	2010 Trf-Out Intrafund	(662,335)	(1,793,715)	(1,793,715)	(1,550,627)	(1,550,627)
Total - OF:			\$17,216,794	\$19,444,955	\$16,684,164	\$21,671,904	\$21,673,042

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15	
						Agency Request	Governor's Balanced
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	\$463,094	\$495,315	\$536,065	\$494,995	\$494,995

Agency Request

Governor's Balanced

Legislatively Adopted

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

Police, Dept of State Agency Number: 25700
 2013-15 Biennium Cross Reference Number: 25700-044-00-00-000000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	78,000	75,000	75,000	84,000	84,000	-
Fire Marshal Fees	1,550,957	1,551,160	1,551,160	1,815,768	1,815,768	-
Charges for Services	264,039	204,220	204,220	406,287	406,287	-
Fines and Forfeitures	160,892	36,091	36,091	70,369	70,369	-
Sales Income	34,696	10,000	10,000	10,000	10,000	-
Grants (Non-Fed)	-	1,280,000	1,280,000	-	-	-
Other Revenues	66,424	15,007	15,007	278,952	278,952	-
Transfer In - Intrafund	12,790,551	12,121,652	12,121,652	12,121,652	12,121,652	-
Transfer In Other	-	-	-	5,104,213	5,104,213	-
Tsfr From Human Svcs, Dept of	275,695	367,047	367,047	375,856	375,856	-
Tsfr From Revenue, Dept of	5,031,326	6,750,380	6,750,380	4,200,886	4,200,886	-
Tsfr From Military Dept, Or	166,088	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	16,822,157	18,524,993	18,524,993	19,211,558	19,211,558	-
Tsfr From Forestry, Dept of	767,747	-	-	-	-	-
Transfer Out - Intrafund	(16,238,533)	(17,065,595)	(17,065,595)	(17,232,037)	(17,230,899)	-
Tsfr To Pub Safety Std/Trng	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	-
Tsfr To Forestry, Dept of	(3,245)	-	-	-	-	-
Total Other Funds	\$17,216,794	\$19,444,955	\$19,444,955	\$21,671,904	\$21,673,042	-
Federal Funds						
Federal Funds	463,094	495,315	495,315	494,995	494,995	-
Total Federal Funds	\$463,094	\$495,315	\$495,315	\$494,995	\$494,995	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-044-00-00-000000

2013-15 Biennium

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

Other Funds

12,125,727 12,028,458 12,028,458 13,339,644 13,276,344

SERVICES & SUPPLIES

Other Funds

5,737,521 7,511,384 7,511,384 7,511,384 7,511,384

Federal Funds

223,341 374,288 374,288 374,288 374,288

All Funds

5,960,862 7,885,672 7,885,672 7,885,672 7,885,672

CAPITAL OUTLAY

Other Funds

1,017,832 421,607 421,607 421,607 421,607

SPECIAL PAYMENTS

Other Funds

1,011,761 34,144 34,144 34,144 34,144

Federal Funds

239,753 108,530 108,530 108,530 108,530

All Funds

1,251,514 142,674 142,674 142,674 142,674

TOTAL LIMITED BUDGET (Excluding Packages)

Other Funds

19,892,841 19,995,593 19,995,593 21,306,779 21,243,479

Federal Funds

463,094 482,818 482,818 482,818 482,818

All Funds

20,355,935 20,478,411 20,478,411 21,789,597 21,726,297

AUTHORIZED POSITIONS

AUTHORIZED FTE

78 70 70 71 71

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

77.25 69.13 69.13 70.25 70.25

Agency Request

Governor's Recommended

Legislatively Adopted

2013-15 Biennium

Page

Program Unit Appropriated Fund and Category Summary- BPR007A

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 State Fire Marshal

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 25700-044-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	(39,105)	(39,116)	-
021 PHASE-IN						
SERVICES & SUPPLIES						
Other Funds	-	-	-	611	611	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	390,952	390,553	-
Federal Funds	-	-	-	9,572	9,572	-
All Funds	-	-	-	400,524	400,125	-
CAPITAL OUTLAY						
Other Funds	-	-	-	10,119	10,119	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	819	819	-
Federal Funds	-	-	-	2,605	2,605	-
All Funds	-	-	-	3,424	3,424	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	10,906	10,906	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	374,302	373,892	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-044-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	12,177	12,177	-
All Funds	-	-	-	386,479	386,069	-
LIMITED BUDGET (Current Service Level)						
Other Funds	19,892,841	19,995,593	19,995,593	21,681,081	21,617,371	-
Federal Funds	463,094	482,818	482,818	494,995	494,995	-
All Funds	20,355,935	20,478,411	20,478,411	22,176,076	22,112,366	-
AUTHORIZED POSITIONS	78	70	70	71	71	-
AUTHORIZED FTE	77.25	69.13	69.13	70.25	70.25	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Other Funds	-	-	-	(931,326)	(926,864)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,709,411)	(1,709,411)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	(300,000)	(300,000)	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	-	-	-	(6)	(6)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES	-	-	-	(6.00)	(6.00)	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 State Fire Marshal

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 25700-044-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(32,013)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(256,832)	-
PRIORITY 4						
104 FIRE INSURANCE PREMIUM TAX						
PERSONAL SERVICES						
Other Funds	-	-	-	58,961	58,700	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	427,311	427,311	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
Other Funds	-	-	-	1	1	-
PRIORITY 5						
Other Funds	-	-	-	0.50	0.50	-
105 PETROLEUM LOAD FEE						
PERSONAL SERVICES						
Other Funds	-	-	-	58,961	58,700	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	1,060,004	1,060,004	-
CAPITAL OUTLAY						
Other Funds	-	-	-	300,000	300,000	-
AUTHORIZED FTE						
Other Funds	-	-	-	0.50	0.50	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

Cross Reference Number: 25700-044-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PRIORITY 6						
106 HAZARDOUS SUBSTANCE POSSESSION FEE						
PERSONAL SERVICES						
Other Funds	-	-	-	145,504	144,818	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	222,096	222,096	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
Other Funds	-	-	-	1	1	-
Other Funds	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	(667,900)	(953,491)	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
Other Funds	-	-	-	(4)	(4)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	-	-	-	(4.00)	(4.00)	-
Federal Funds	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
All Funds	463,094	482,818	482,818	494,995	494,995	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
Other Funds	20,355,935	20,478,411	20,478,411	21,508,176	21,158,875	-
Federal Funds	78	70	70	67	67	-
OPERATING BUDGET						
Other Funds	77.25	69.13	69.13	66.25	66.25	-
Federal Funds	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
All Funds	463,094	482,818	482,818	494,995	494,995	-

Police, Dept of State

Agency Number: 25700

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Rec. Budget

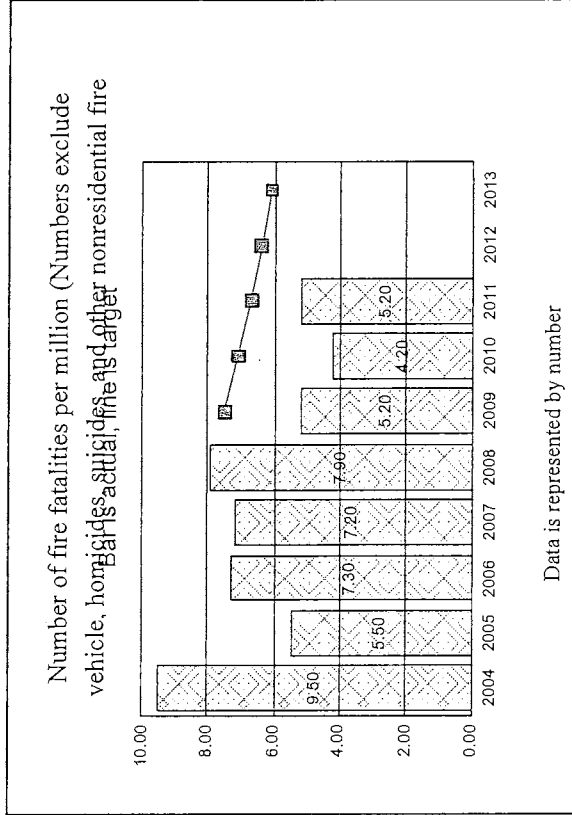
2013-15 Biennium

Cross Reference Number: 25700-044-00-00-00000

State Fire Marshal

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	20,355,935	20,478,411	20,478,411	21,508,176	21,158,875	-
AUTHORIZED POSITIONS	78	70	70	67	67	-
AUTHORIZED FTE	77.25	69.13	69.13	66.25	66.25	-
TOTAL BUDGET						
Other Funds	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
Federal Funds	463,094	482,818	482,818	494,995	494,995	-
All Funds	20,355,935	20,478,411	20,478,411	21,508,176	21,158,875	-
AUTHORIZED POSITIONS	78	70	70	67	67	-
AUTHORIZED FTE	77.25	69.13	69.13	66.25	66.25	-

POLICE, OREGON STATE DEPARTMENT of		II. KEY MEASURE ANALYSIS	
KPM #11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		2008
Goal	Fire Safety - Reduce loss of life and property as a result of fire and hazardous materials. Residential Fire Death Rate. Annually reduce residential fire deaths by 5%.		
Oregon Context	OBM # 45 PREVENTABLE DEATH Years of life lost before age 70 (rate per 1000)		
Data Source	Information obtained from Fire Fatality Reports submitted to the Data Unit of the Office of State Fire Marshal.		
Owner	State Fire Marshal Mark Wallace - 503-934-8216		



1. OUR STRATEGY

Residential structure fires account for the vast majority (93%) of Oregon fire deaths. (It should be noted the terms “death” and “fatality” are used interchangeably) The Office of State Fire Marshal (OSFM) strives to deliver comprehensive fire prevention and life safety programs and services including

Community Education, Youth Fire Prevention & Intervention, Technical Fire Code Development, licensing programs for liquefied petroleum gas and fireworks, and regulation of toylike lighters and self-extinguishing cigarettes. Education empowers all Oregonians to play their role in fire prevention, and increase the likelihood of surviving a fire by reducing the risks and teaching behaviors and better safety choices. Advancing compliance with fire codes reduce risk and increase the ability to survive a fire. Plan reviews and inspections identify and mitigate potential fire hazards. Combined, these programs reduce the number of residential fires and fire casualties in Oregon by improving public awareness and knowledge about fire danger. The OSFM actively collaborates with Oregon's fire service to ensure a full spectrum of networks and resources reach and benefit Oregonians. The Oregon Fire Fatality Review Committee (OFFRC), comprised of fire service and OSFM personnel, collectively reviews fire fatality data and makes strategic recommendations to reduce residential fire fatalities in Oregon. The OFFRC meets quarterly to review Oregon fire fatalities and monitor follow-through of its recommendations in support of this performance measure.

2. ABOUT THE TARGETS

The "Residential Fire Death Rate" is calculated by dividing the number of unintentional residential fire deaths by the Oregon population in millions. During 2004-2008, Oregon's residential fire death rate averaged 8.0 and, in 2008, the residential fire death rate was 7.9. The targets set for 2009, 2010, 2011, 2012, and 2013 are a 5% reduction per year from Oregon's 2008 residential fire death rate. This translates to a target rate of 7.5 in 2009, 7.1 in 2010, 6.7 in 2011, 6.4 in 2012, and 6.1 in 2013.

3. HOW WE ARE DOING

In 2011, Oregon's residential fire death rate was 5.2, exceeding the 2011 target of 6.7 by 22%.

4. HOW WE COMPARE

The most recent national data available is for the year 2010. Oregon's 2010 residential fire death rate compared to the national five year average from 2006-2010 was the 17th lowest in the nation. Oregon's 2010 rate (compared with 2010 national data) places the state as the 5th lowest in the nation. National data is not readily available and may lag nearly two years behind the current year.

5. FACTORS AFFECTING RESULTS

A complex set of variables influence whether a fire incident results in a fatality. The fatality data is contributed by responding fire departments from across the state, all of which have varying protection capacities. The Office of State Fire Marshal efforts to provide resources to increase prevention enhance local

responders. The OFFRC's analysis of fatal fires considered fire cause, location, time, property characteristics, victim demographics and socioeconomics, human factors, smoke alarm presence, and sprinkler presence. Fire prevention and life safety education are critical to reducing the number of fire deaths. Socioeconomic, cultural, cognitive, and educational influences affect an individual's ability to understand how to prevent fires in their residences. Cultural differences prevent understanding of the life-saving capacity of smoke alarms and in-home fire prevention habits. Older and low-income housing is less likely to have a sufficient number of working smoke alarms. The OSFM works to address these issues in its fire prevention and life safety education programs. In addition, key regulations regarding smoke alarms (OAR 837.045), fire standard compliant cigarettes (OAR 837.035), and novelty/toylike lighters (OAR 837.046) were put in place with the intent of reducing fires, injuries, and fatalities. Still, the biggest factor affecting the results in this area is the awareness and behavior of the individuals in and around a residence that catches on fire.

6. WHAT NEEDS TO BE DONE

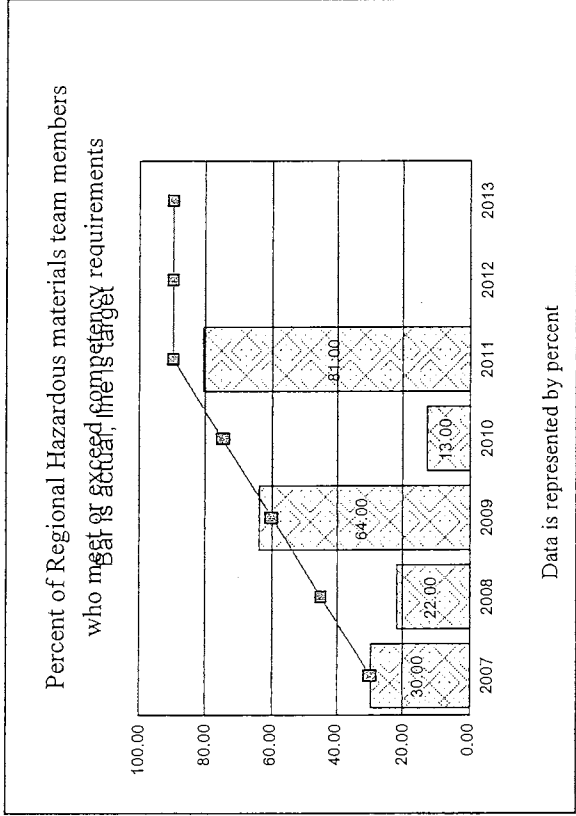
The OFFRC's eight recommendations, presented in an April 2010 report, are the basis of the OSFM's strategy to meet this performance measure: (1) Expand Older Adult Fire Prevention Program, (2) Improve Smoke Alarm Program, (3) Increase Home Fire Escape Planning Effort, (4) Promote Installation of Home Fire Sprinklers, (5) Target Fire Prevention and Life Safety Education to At-Risk Population, (6) Increase Cigarette-Caused Fire Education, (7) Monitor Legislative and Regulatory Processes, and (8) Improve Data Collection and Review. These recommendations are presented in detail in the committee's report. The tactics supporting these recommendations involve collaboration with Oregon's entire fire service. The OFFRC and the OSFM's Community Education Section will monitor the success of the tactics. Where possible, the progress will be quantified. For example, progress in Recommendation #1 could be evidenced by a decline in older adult fatalities, as a percentage of all fatalities. Progress in Recommendation #2 could be evidenced by an increase in the number of working smoke alarms in fires that did not have fatalities. Success in each of the eight strategic recommendations will impact the ability of OSFM to meet and exceed the overall target of this performance measure.

7. ABOUT THE DATA

Note: The terms "death" and "fatality" are used interchangeably. Fire Fatality Data. Fatality incident data is obtained from Oregon's fire incident database and medical examiner reports. The fire incident database includes incident and casualty data reported to the OSFM by Oregon fire agencies. Every Fire Chief is required to provide OSFM with a full report of every fire occurring within his or her jurisdiction (ORS 476.210). When a fire is of undetermined or suspicious origin, or involved a death or serious injury, the investigator must report to OSFM within seven days of the incident (ORS 476.220). When a civilian fatality is reported by a fire agency, OSFM obtains a copy of the medical examiner report to confirm the cause of death as fire related. This performance measure counts only fatalities from unintentional residential property fires where the victim is under 70 years old. The definition of 'residential' conforms to the residential property category in the National Fire Incident Reporting System, which includes houses, multi-family housing, dormitories, mobile homes or travel trailers used as a fixed residence, nursing homes, assisted living facilities, and hotel/motels. Excluded from this performance measure are

fatalities from intentional residential fires (i.e. suicides or homicides), non-residential property fires, vehicle fires, aircraft fires, and outdoor property fires. Population counts are obtained from the "Annual Oregon Population Report", produced by the Population Research Center at Portland State University. Comparisons use national unintentional residential fire fatality data obtained from the Web-based Injury Statistics Query and Reporting System (WISQARS™) http://www.cdc.gov/injury/wisqars/fatal_injury_reports.html. The mortality data reported in WISQARS™ comes from death certificate data reported to the National Center for Health Statistics (NCHS), part of the Centers for Disease Control and Prevention. NCHS collects, compiles, verifies and prepares these data for release to the public. The process takes approximately 18 months after the end of a given year. This KPM uses the 'Fatal Injury Reports 1999-2008, for National, regional, and States (RESTRICTED)*' report, and use the following criteria: Unintentional - Fire/flame - United States - All races - Both sexes - Years 2004 to 2008 - All origins - All age groups - 2000 Standardized year - by State as selected output group. Oregon's Residential Fire Death Rates are calculated by the Office of State Fire Marshal (OSFM); rates do not always match the Oregon rates calculated by WISQARS™. Discrepancies are generally small and attributed to differences in methodology and sources. The OSFM rates are considered the true rates and are the rates used by this performance measure to compare to the target and national data.

POLICE, OREGON STATE DEPARTMENT of		II. KEY MEASURE ANALYSIS	
KPM #12	Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.		2007
Goal	FIRE SAFETY - Reduce loss of life and property due to of fire and hazardous materials		
Oregon Context	Oregon Benchmark #45 - Preventable death (years of life lost before age 70- rate per 1000)		
Data Source	Hazmat Teams Task Book Annual Completion Report		
Owner	Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238		



I. OUR STRATEGY

The Office of State Fire Marshal sponsored Regional Hazardous Materials Emergency Response Teams (RHMERTs) protect life and the environment by responding to chemical emergencies and minimizing the dangers associated with them. There are 13 teams strategically located statewide to provide response

to hazardous materials incidents, one fewer than previous reports. In 2010, RHMERT#12 (La Grande) ceased participated in the program and that area of Oregon is now covered by RHMERT# 10 from Hermiston and RHMERT# 14 from Ontario. The teams consist primarily of volunteer and career firefighters, with some law enforcement and public works employees. Team members attend a minimum of 160 hours of specialized training to become hazardous material technicians. RHMERTs develop and monitor local contracts with the Office of State Fire Marshal (OSFM) to ensure public safety through the mitigation of hazardous materials incidents occurring throughout Oregon. OSFM collaborates with the Regional RHMERTs to ensure proper training, equipment and medical exams to meet national standards. RHMERTs work with and train local responders and industry to ensure local communities are prepared to respond to a hazardous materials incident and create a safer community. Based on a partnership with local government, the OSFM, and industry pooled resources create an economical model for successful response to hazardous materials incidents. The 13 RHMERTs are the key partners for this measure, while the people of Oregon are the primary beneficiaries. The goal is to ensure RHMERT members are trained to provide an optimal hazardous materials response. Each RHMERT is expected to provide an adequate number of trained personnel to operate within the safety levels specified in OR-OSHA OAR 437, Division 2. Each team limits activities to those specified safety and training levels. Each member of the 13 RHMERTs uses a "task book" to certify they meet the standards created and approved by the Teams Training Advisory Group and OSFM. Task books must be completed on a two-year cycle to demonstrate that they meet or exceed the competency standards. The teams provide this information once a year to the OSFM. It is on file so teams training needs may be evaluated and training resources delivered. Team members are expected to document training and/or experience by completing the Hazardous Material Technician Task Book within an established 24 month period.

2. ABOUT THE TARGETS

Because of the two-year task book completion standards, the statistical target will only be valid every other year and the lower-than-target statistics (13% for 2010, for example) are simply a status report. The OSFM and the Teams Training Advisory Group established competency standards to ensure consistent training and response capabilities by all RHMERT members throughout the state. OSFM established the 90% completion target for the RHMERT members to meet or exceed competency requirements by 2011.

3. HOW WE ARE DOING

In 2011, 13 RHMERTs submitted their annual training reports documenting their progress; 81% of the team members completed their task books within the two year time frame from January 2010 to December 2011. This fell short of the 90% target by 9%. The next two year task book completion period starts January 2012 and ends on December 31 2013. Those who did not complete the task book in the two-year cycle may continue to respond with a limited response capacity, since team members may take actions that fall within their level of training.

4. HOW WE COMPARE

Currently there is no federal standard to compare with the Teams Task Book Annual Completion Report. Most hazmat teams and emergency responders throughout the United States complete task books one time to demonstrate competency. Because the OSFM program requires technicians to complete these on a biannual basis we will be identifying better ways to compare our task book to other groups who report similar data.

5. FACTORS AFFECTING RESULTS

The last two year task book completion period started January 2010 and ended December 2011. Calendar year 2010 training documentation provided a mid cycle look at team members progress and training needs. Because team members are given two years to complete the task book, the completion numbers reported halfway through the reporting cycle will be lower the first year compared to the second year. Team members currently in the process of completing their books that have completed a task book in the prior reporting cycle are considered to have met the competency requirements of OSFM.

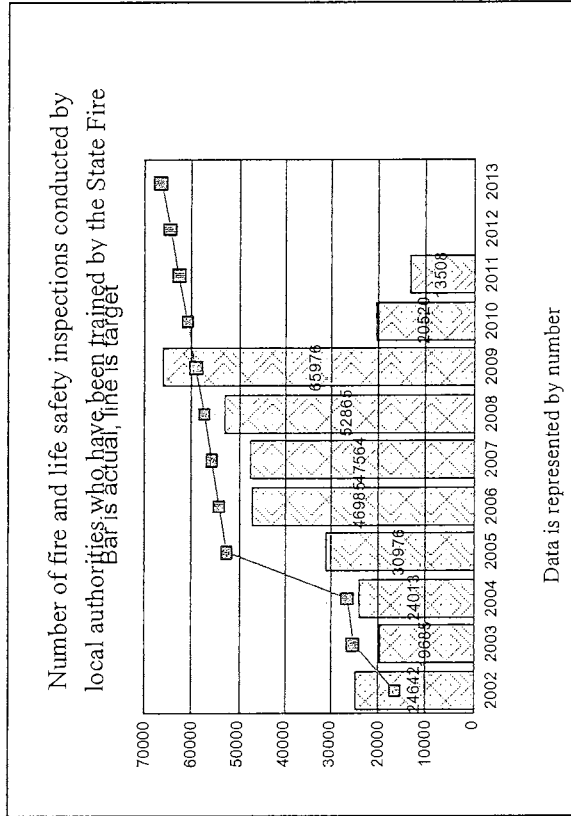
6. WHAT NEEDS TO BE DONE

Maintain the ability for team members to attend seminars, conferences and courses nationwide for advanced training. Continue to assist teams in bringing advanced training to their locations so the entire team can attend.

7. ABOUT THE DATA

The Teams Advisory Group and OSFM approved the task book created by the Teams Training Advisory Group. The tasks in the book are in compliance with NFPA 472 and follow the curriculum provided by the International Association of Fire Fighters. Because the 2010 data is mid-cycle data, the reported actual percentage for 2010 may seem low, i.e. only 13% are 100% completed. The target of 90% for 2011 is the goal for the two-year cycle from January 2010 to December 2011.

POLICE, OREGON STATE DEPARTMENT of		II. KEY MEASURE ANALYSIS
KPM #13	Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).	2002
Goal	Fire Safety Reduce loss of life and property as a result of fire and hazardous materials	
Oregon Context	Oregon Benchmark #45 - Preventable death (years of life lost before age 70).	
Data Source	Oregon State Fire Marshals Annual Resource Directory Report	
Owner	Department of State Police - Office of State Fire Marshal - Assistant Chief Deputy, Stacy Warner, 503-934-8252	



1. OUR STRATEGY

KPM #13 targets increasing fire code compliance statewide to reduce fire risk. Regularly inspected occupancies have a reduced incidence of fire because common fire hazards are identified and eliminated. Fire departments and districts are our key partners for this measure and conduct the vast majority of

inspections statewide. Oregon OSFM fire safety inspections generally target places with vulnerable populations. These include places with significant populations of the very old, the very young, and those not capable of saving themselves. Examples include hospitals, nursing homes, schools, daycare centers, and prisons. Private dwellings are outside the inspection authority of the fire service. Fire and life safety risks may include (but are not limited to) blocked exits, combustibles too close to ignition sources, and clearly marked signage for exits and fire suppression equipment. Prevention measures are intended to identify violations of the State's Fire Code and work with the owner/occupant to obtain compliance. Hazards and risks vary in differing occupancies, as well as by the actions or practices of the occupants. The number of hazards abated through fire safety inspection results in a reduced risk of fire in those occupancies inspected. Fewer fires results in increased safety for the occupants and visitors to these facilities throughout Oregon.

2. ABOUT THE TARGETS

OSFM launched the Fire and Life Safety Competency Recognition Program in 2004 and established the goal for a competency standard for code enforcement and application consistency beginning in 2008. This triggered a significant increase in target data beginning in 2005 as expected. With the new program, the number of inspectors trained by the OSFM was expected to increase; for this reason, the 2005 target was raised to account for the expected jump in inspections by local inspectors completing the Recognition Program. After 2005, 3% more than the prior years target is a realistic target based on the number of certification classes held annually. The actual number of fire and life safety inspections conducted and reported is determined by the number of local fire departments providing the information and the priorities established within each department.

3. HOW WE ARE DOING

While the fire service exceeded the target by over 11% during 2009, the numbers for 2010 and 2011 tell an entirely different story. The figures submitted by the fire service for 2010 and 2011 show a dramatic decrease in inspection activity by local fire authorities. Contributing factors include that fewer departments reported inspection data to OSFM; there were 25 in 2011 vs. 90 in 2010 compared to 112 in 2009. Why fewer departments reported during this timeframe is unknown at this time. Though reporting of fires is mandated, there are no similar requirements for reporting fire and life safety inspections. The Office of State Fire Marshal is looking into why the number of inspections changed from 65,976 in 2009 to less than 14,000 in 2011. The basic premise of the measure has not changed. As more fire service personnel are trained to consistently perform inspections in their communities, the numbers of hazards identified and corrected are expected to increase and the risks of death, injury, and property loss from fire are reduced.

4. HOW WE COMPARE

As local fire jurisdictions reduce prevention staff or eliminate inspection programs, there is an expectation that OSFM will pick up that work load. OSFM doesn't have the resources to make up the difference. This, coupled with other local factors, has caused the number of inspections reported to go down. State

Fire Marshal staff assists all but nine of the 324 fire agencies with prevention activities or fire code inspections. The state has proportionately fewer inspection staff per capita than local prevention programs; based on 2010 Census data, there was one state staff employee for every 165,355 people in the areas the state covers, while local fire agencies range from one to 10,328 in Portland to one to 31,131 in the Tualatin Valley Fire and Rescue service area. State Fire Marshal deputies have targeted inspections only at the most critical facilities (schools, day care centers, special residential, corrections, flammable liquid storage tanks, and community facilities) and are not always able to inspect those occupancies in a timely manner due to time and distance constraints. Further analysis will be required to determine if the significant decrease in inspections conducted and reported was a factor in the annual fire fatality statistic (See KPM# 11). In 2011 the fire service reported 13,508 inspections conducted which is a decrease of 34% from 2010 which can be attributed to the current economic climate. In 2009 the fire service conducted 65,976 inspections, an increase of close to 25% from 2008. In 2008, the fire service reported 52,865 inspections to the OSFM with 45,405 hazards identified and 77,660 hazards abated. The large number of hazards abated may be attributed to corrections that may have taken years to correct and were carried over from previous years and were completed in 2009. This means the regulated community is catching up on previously identified hazards and fixing them, and the fire service is documenting them. This is a significant improvement compared to the 2007 figures when the fire service reported 47,564 inspections with 22,488 hazards identified and 19,886 hazards abated.

5. FACTORS AFFECTING RESULTS

In order to achieve the desired outcomes, local fire departments should continue sending their personnel to available certification classes in order to increase the number of trained fire and life safety inspections across the state. The number of fire and life safety inspections conducted is determined by the priorities of the local fire departments, except for those inspections conducted by OSFM personnel. If departments stop reporting or conduct fewer fire and life safety inspections, the numbers will continue to go down. Limited fire service staffing at the community level; departments closing their prevention sections due to budget reductions; increased competency expectations for those conducting inspections and giving plan review input to building officials limit the number of inspections and the number of hazards abated. This means facilities potentially benefitting from inspections may not receive this service and this reduced level of service is reflected in the statistics of this KPM.

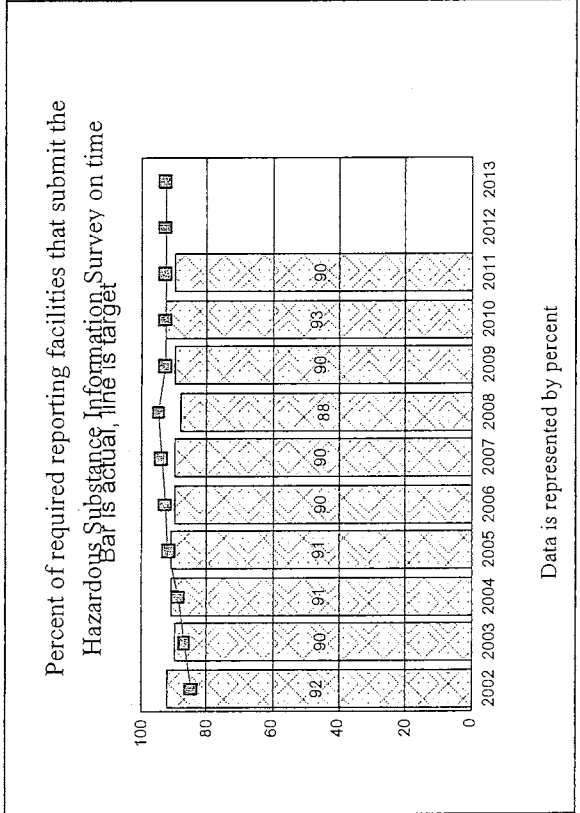
6. WHAT NEEDS TO BE DONE

OSFM will continue to encourage the fire service to report inspection data via the Oregon Fire Bridge, OSFM's online data reporting tool. This technology allows real time reporting, reduces the burden of reporting all at once on an annual basis. OSFM provides free local fire official training at the regional or local level to increase local fire code enforcement capacity. OSFM will continue to work with fire departments to improve the quality of the inspection data they submit. To address the training needs of the fire service, staff created new curricula training for fire service personnel conducting fire code enforcement activities. These curricula are critical to meeting the OAR 837-039 compliance deadlines.

7. ABOUT THE DATA

Oregon fire departments are required to report all fire incidents to the Office of State Fire Marshal. Reporting fire inspections, however, is not mandated. Staff turnover and inspection activities vary within departments and from year to year and not all fire departments report updated inspection data. OSFM is working with the Oregon fire service to document prevention activities in order to accurately evaluate successful programs and identify needed strategies. The numbers come from the information reported on the annual resource survey of fire departments. OSFM doesn't track students after training or whether the trained personnel are actually performing inspections in the field. Once trained, local fire inspectors maintain their required certifications with Oregon's Department of Public Standard Safety and Training (DPSST) and the International Code Council (ICC).

POLICE, OREGON STATE DEPARTMENT of		II. KEY MEASURE ANALYSIS	
KPM #14	Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.		2002
Goal	Fire Safety Reduce loss of life and property as a result of fire and hazardous materials		
Oregon Context	Oregon Benchmark # 67 - Emergency Preparedness: a. percent of Oregon communities with geologic hazard data and prevention activities in place b. percent of Oregon counties with emergency operations plans meeting minimum criteria.		
Data Source	Oregon State Fire Marshals Annual Hazardous Substance Information Survey		
Owner	Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238		



I. OUR STRATEGY

KPM #14 targets timely submittal of Oregon's Hazardous Substance Information Surveys from industrial and commercial facilities. In 1985, the Oregon

Legislature passed the Oregon Community Right to Know and Protection Act (CR2K). The purpose of this law is to provide first responders and the public with information about hazardous substances stored and used in their response areas and neighborhoods. ORS 453.317 to 453.347 directs the OSFM to survey business and government facilities for information about the presence of hazardous substances and to collect information about incidents involving hazardous substances. It also provides for planning and training assistance to local jurisdictions concerning hazardous substance emergency response preparedness. In 1986 the federal Emergency Planning and Community Right to Know Act (EPCRA) passed. Section 311/312 of EPCRA requires facilities to report information about the kinds and amounts of hazard substances present on site to the State Emergency Response Commission (SERC), the Local Emergency Planning Committee (LEPC) and local fire department. OSFM is designated at the SERC for Oregon. The Oregon CR2K program meets the federal 311/312 EPCRA requirements. The Hazardous Substance Information Survey collects, validates and facilitates distribution of required information to emergency responders and planners for pre-emergency planning and response. The information collected is also available to the general public. Upon a citizen's request, the CR2K Unit of OSFM discloses information about the chemical hazards or risks that exist in a community or area. The U.S. Chemical Safety Board (CSB), an independent federal agency that investigates chemical accidents, has determined that meeting the community right know requirements and having prepared first responders are basic requirements to avoid catastrophic hazardous substance incidents. To meet the target of this KPM and provide accurate information when requested, OSFM's focus is on increasing on-time submittal of the annual survey. To assist in compliance, the program developed an electronic survey option, though the paper survey is still available for facilities that prefer a less technical option. Facility operators are key partners for this key performance measure. Developing and maintaining Local Emergency Planning Committees in each of the State's 13 emergency response districts is critical to maintaining community involvement. Fire departments/districts, members of the 13 Regional Hazardous Materials Emergency Response Teams and the public are the primary users of the information collected through the CR2K survey process.

2. ABOUT THE TARGETS

The target was lowered to 93% in 2009 creating a more realistic measurement within the scope of controllable factors. Increasing the number of facilities submitting the survey on time provides emergency responders and planners with current and accurate hazardous substance information.

3. HOW WE ARE DOING

The 2011 on-time submission rate of 90% did not meet our 93% target. To account for facilities responding late or not at all, OSFM's audit function works with facilities to assist them in completing the survey. A slow recovery in the economy may impact the ability of facilities to respond in a timely manner. Beginning in 2009, the program no longer sent surveys to facilities not meeting the threshold of reportable quantities of hazardous substances. This saves money on printing, postage, data entry time, and overall handling of paperwork by compliance staff, allowing them to focus more attention on the facilities actually reporting substances. This benefited facilities by relieving those without reportable quantities from having to complete the paperwork. This reduced the number of facilities actively surveyed from about 55,000 to about 23,000. Companies that no longer receive the survey are required to notify OSFM if they possess a

reportable quantity of a hazardous substance in order to comply with federal regulations under EPCRA. The CR2K program continues to identify new facilities that have potential to use, produce, store, or dispose of hazardous substances and proactively sends them a survey to initiate reporting. The SERC [OSFM] also must rely on the LEPCs and fire departments in Oregon to assist with identification of facilities in their area that are not reporting but should be. A reduction in force in this program for FY2011-13 increases the reliance on local officials to identify those facilities in their area with reportable quantities of hazardous substances.

4. HOW WE COMPARE

Our 2011 on-time submission rate of 90% is lower than the Department of Environmental Quality's (DEQ) 2010 hazardous waste generators on-time submission rate of 91.4% and less than EPA's 2010 Toxic Release Inventory on-time submission rate of 98%. For the sake of comparing data, the Department of Environmental Quality calculates how many hazardous waste generators filed their annual report by March 1 of 2011 and by April 1 of 2011 for both Large Quantity Generators (LQG) (of hazardous waste) and Small Quantity Generators. It then averaged the four findings to determine it had an average of 91.4 % compliance. Methodology differences must be taken into account when conducting comparative analysis of reporting successes.

5. FACTORS AFFECTING RESULTS

Many facilities, hampered by the slow economy, have laid off staff that previously fulfilled compliance functions. Non-responders are often no longer in business but this remains unknown until an on-site audit inspection discovers this fact and the facility is taken off the list of those not reporting. In 2011, compliance staff focused on handling appeals related to notices of noncompliance and penalty assessments. This reduced the number of field audits and workshops accomplished, which have a direct correlation to timely survey response. Effective auditing of facilities and enforcement of reporting requirements tends to improve the overall voluntary reporting surveys received on time in the future.

6. WHAT NEEDS TO BE DONE

To improve timely submittal of Oregon's Hazardous Substance Information Survey, an automated notice of non-compliance program was implemented in 2010 for facilities that fail to submit surveys on time. We believe this effort will provide the most cost-effective impact on our ability to receive surveys in a timely manner. We anticipate continuing this action on a consistent basis in future years and feel we will realize greater compliance in the future. Onsite compliance audits and workshops on how to fill out the surveys, increase awareness of the importance timely survey submittal. The more OSFM raises reporting requirement awareness, the better facilities will respond in a timely manner. The number of compliance audits completed is limited by the number of staff auditors, the complexity of the audited facilities, and the relative location of the facilities to be audited. Efforts to develop additional Local Emergency Planning Committees (LEPCs) are continuing. Federal mandates indicate that an LEPC should exist in each of the State's 13 Emergency Response Districts as

a minimum and in each county of the State as a "best practice". Ten LEPCs currently exist and three more are in development. OSFM personnel will continue to work with local elected officials, reporting facilities, fire departments, RHMERT members, and emergency management personnel in each of the districts to work toward this goal. Although the SERC (OSFM) can encourage, facilitate and assist in the development and establishment of Local Emergency Planning Committees, it is ultimately the responsibility of local officials (city and county), business leaders and community members to volunteer, participate and maintain the functions of a Local Emergency Planning Committee. OSFM stands ready to assist and will continue its efforts in the establishment of additional LEPCs across Oregon.

7. ABOUT THE DATA

Facilities possessing threshold quantities of specific hazardous substances must report those quantities to the Office of State Fire Marshal (OSFM), as the State Emergency Response Commission (SERC). These reports must also be made available to their LEPC and their local fire department. The reporting cycle is annual and facilities report at different times, based on the county they are located in. They must complete and submit the survey within 60 days of the due date within the county the facility is located in. This staggered schedule allows surveys to be received at OSFM in a steady rate throughout the year, rather than one large influx of surveys. Fees are issued to all facilities on November 15th of each year and are based on the most recent survey received. Without voluntary compliance by a facility or the local identification of a new facility within a community that meets or exceeds the reporting requirements for one or more of the hazardous substances on the list of substances that must be reported, the OSFM/SERC is challenged to learn about new businesses or facilities that should be completing the State's annual Hazardous Substance Information Survey.

HB 4131 Report

The Department of State Police (OSP) had a management to staff ratio, prior to HB 4131, of 1:4.5. The Department is currently on track to improve that ratio to 1:5.5 by October 2012. In order for the agency to improve our ratio by one, we have done the following:

- Work with the Governor's Office and the Legislature to remove 11 management positions by July 2012.
- Analyze our manager to staff ratio within the agency to determine an additional 29 positions that would need to be reclassified by October 2012. The Department is currently utilizing representation code reclassifications and permanent finance plans to make these changes.
- Develop policy option packages that are in accordance with the intent of HB 4131. Of the Department's eight policy option packages (POP), only POP 101 requests any new management/supervisory positions. In addition, the primary purpose for submitting policy option package 108 is to ensure that the seasonal/temporary positions that are currently supervised are accurately captured in the agency's management to staff ratio. The problem POP 108 is addressing is not having seasonal/temporary position authority formally established in the budget. In the past, the temporary position authority has not been a significant issue. However, under HB 4131 it becomes significant to ensure that all supervised employees are reflected in the agency's budget.
- Assuming POP 108 is approved, the Department will need to reclassify or abolish an additional 26 management/supervisory positions by October 2013 to comply with HB 4131.

Agency Request _____

Governor's Balanced X

Legislatively Adopted _____

Budget Page 1

Office of the Secretary of State

Kate Brown
Secretary of State

Brian Shipley
Deputy Secretary of State



Audits Division

Gary Blackmer
Director

255 Capitol St. NE, Suite 500,
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(503) 986-2255
fax (503) 378-6767

December 20, 2012

Rich Evens, Superintendent
Oregon State Department of Police
255 Capitol Street NE, 4th Floor
Salem, Oregon 97310

Dear Mr. Evens:

We have completed audit work of selected financial accounts at the Oregon State Department of Police (department) for the year ended June 30, 2012.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2012, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

SFMA Account	Description	Audit Amount
<u>GAAP Fund 0001 – General Fund</u>		
3111	Regular Employees	\$48,311,165
3210	Public Employees Retirement Contribution	10,192,890
3212	Pension Bond Assessment	3,311,043
3221	Social Security Taxes	4,079,621
3263	Medical, Dental, Life Insurance	12,081,895

Rich Evens, Superintendent
Oregon State Department of Police
Page 2

GAAP Fund 0054 - GASB 54 General Fund

3111	Regular Employees	\$6,264,766
3210	Public Employees Retirement Contribution	1,441,932
3212	Pension Bond Assessment	412,750
3221	Social Security Taxes	558,775
3263	Medical, Dental, Life Insurance	1,431,816

GAAP Fund 1103 - Community Protection Fund

3111	Regular Employees	\$10,717,466
3210	Public Employees Retirement Contribution	2,191,890
3212	Pension Bond Assessment	733,056
3221	Social Security Taxes	919,906
3263	Medical, Dental, Life Insurance	3,035,203

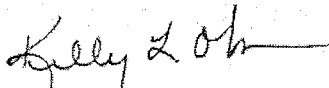
A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION



Kelly L. Olson, CPA
Audit Manager

KLO:JMH:nmj

cc: Rick Willis, Administrative Services Division Director
Robert Miller, Internal Auditor
Stacey Chase, Accounting Manager
Michael J. Jordan, Director, Department of Administrative Services

Audits Response Report (Special Report) For 2013 – 2015 Budget Document

Reports issued by the Secretary of State (SOS) within the 2011-2013 Biennium

The Secretary of State Audits Division issued the following two Management Letters in the **2011-2013** biennium. Neither report produced any audit findings/recommendations, negating the need for a management response as to a corrective action plan (CAP):

Police, Oregon State: Selected Financial Accounts For the Year Ended June 30, 2011
Management Letter No. 257-2011-12-01. March 2012.

Police, Oregon State: Selected Financial Accounts For the Year Ended June 30, 2010
Management Letter No. 257-2011-01-01. March 2011

The Secretary of State Audits Division also issued Report No. 2010-27 Measure 66 Funding (Fiscal Accountability for the 2007-2009 Biennium) in July of 2010. This report was previously included in the Audit Response Report of the 2011 – 2013 Budget Document. See **Follow-Up to 2009-2011 Biennium** below.

Joint Legislative Audit Committee 2009-2011 & 2011-2013 Biennium

There was no performance or program audit completed of OSP by the Division of Audits at the direction of the Joint Legislative Audit Committee during the **2009-2011** or **2011-2013** biennium.

Follow-Up to 2009-2011 Biennium Management Letters & Reports previously included in the Audit Response Report of the 2011 – 2013 Budget Document

The following management letter and one full report were issued by the Secretary of State within the 2009-2011. Neither report produced any audit findings/recommendations, negating the need for a management response as to a corrective action plan (CAP):

State Police, Oregon: Selected Financial Accounts for the Year Ended June 30, 2009
Management Letter No. 257-2010-01-01. March 2010

Measure 66 Funding: Financial Integrity, Effectiveness and Performance for the 2005-2007 Biennium Report No. 2008-40. December 29, 2008

The following 2009-2011 biennium management letter and 2011-2013 biennium full report issued by the Secretary of State were previously included in the 2011 – 2013 Audit Response Report Budget Document as reports with audit findings/recommendations.

Police, Oregon State: Review of Selected Procurement and Contracting Practices
Management Letter No. 257-2008-10-01. October 6, 2008

Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium
Report No. 2010-27. July 2010

Report No. 2010-27 had the following findings and recommendations:

Although agencies adequately accounted for carry-forward funds, interest earned on these funds was not always credited to accounts dedicated to Measure 66 activities. The Oregon Supreme Court has consistently held that where the constitution creates a fund for particular purposes, interest earnings on that fund may only be used for those purposes. We estimate that about \$161,000 in interest was not credited to a Measure 66 account during the 2007-2009 biennium.

The Secretary of State’s Audit Division recommended that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

The Secretary of State’s Audit Division further recommended these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

OSP responded in a June 29, 2010 letter that they agreed with the above recommendations identified by the Secretary of State’s Audit Division that interest earned on Measure 66 allocated funds should be credited to accounts dedicated to Measure 66 activities. OSP will work with the Oregon Watershed Enhancement Board and the other Measure 66 funded agencies to identify and implement a process to accrue the interest to the appropriate programs.

Action taken by management:

OSP management is currently working with DAS to confirm that interest earned on Measure 66 funds is being credited to Measure 66 activities. OSP management is also currently in the process of determining if cumulative interest had been lost before suggesting any potential actions.

Management Letter No. 257-2008-10-01 had the following findings and recommendations:

A) Secretary of State’s Audit Division’s review of the department’s procurement process found that management had not implemented adequate controls to help ensure efficient, effective, and accountable processes. These conditions existed because management had not made it a priority to establish formal procurement processes and sufficient controls to ensure appropriate

procedures were followed. As a result, the department was not always in compliance with state purchasing rules and may not have obtained goods and services at the best price.

Secretary of State's Audit Division recommended that department management establish formal procurement processes, complete with written delegation of expenditure authority, policies and procedures for complying with state purchasing rules, and controls for ensuring compliance with department policies and procedures.

Response and action taken by management:

OSP has completed a policy related to expenditure decision authority where Accounting Services staff will verify each signature authorizing payment to ensure proper delegation of signature authority prior to payment processing. Each transaction is currently required to include a summary entry header attached to the backup documentation prior to input into the Statewide Financial Management Application (SFMA) for ease in documentation review.

The Accounting Services Unit and the Procurement Services Unit participate in joint staff meetings to discuss areas of improvement for streamlining the process of procuring goods and services and the payment of the goods and services. As a result of the joint staff meetings a flowchart was developed to assist Procurement, Accounting and field staff in identifying the process for procuring goods and services

B) Secretary of State's Audit Division found evidence of fragmented purchases. Oregon law prohibits agencies from artificially dividing or fragmenting purchases to avoid more stringent requirements for competitive purchasing.

Secretary of State's Audit Division recommended that the department management develop and implement controls to avoid fragmentation and ensure a competitive purchasing process is used when required.

Response and action taken by management:

OSP's Procurement Unit conducted a review of all contracts issued during the last three years. The Procurement staff identified a small number of opportunities where soliciting for a Price Agreement with vendors will eliminate the possibility of fragmentation of purchases. The Procurement Unit has also established a common tracking process for all purchase orders and contracts to implement better control of the competitive purchasing process. In 2007, OSP required all managers to attend the "Small Purchases and Direct Negotiation" training provided by DAS. In addition, the Procurement Unit has developed training on correct purchasing processes, specifically defining fragmentation and how to avoid it.

C) Secretary of State's Audit Division received allegations in November 2006 that the department did not comply with contracting rules when it awarded a contract for outfitting some patrol vehicles. The Secretary of State's Audit Division substantiated the allegations, and found that human error and the department's lack of policies and procedures addressing procurement practices contributed to the situation that triggered the allegations.

7

Secretary of State's Audit Division recommended department management implement the recommendations described previously in part B of this report. Guidelines should be developed for determining when a formal contract is required and for evaluating bids.

Response and action taken by management:

OSP's Procurement Unit has established a common tracking process for all purchase orders and contracts to implement better control of the competitive purchasing process. In 2007, OSP required all managers to attend the "Small Purchases and Direct Negotiation" training provided by DAS.

D) **Secretary of State's Audit Division** received allegations through the Government Waste Hotline that the department had not placed purchased vehicles into service in a timely manner.

According to department management, its fleet services division had experienced a backlog of uncompleted patrol vehicles in 2006. A contract that was intended to eliminate the backlog was canceled in October 2006. A decision was made to hire temporary employees to outfit the vehicles, however new employees could not be hired until January 2007. As a result, the backlog continued for an extended period.

Further discussions with department management disclosed that the department had not established service performance measures for its fleet management, but intended to address this issue when key personnel positions were filled.

Secretary of State's Audit Division recommended the department management evaluate its process for placing patrol vehicles into service, and establish meaningful performance measures to be used in monitoring, evaluating and improving its implementation process.

Action taken by management:

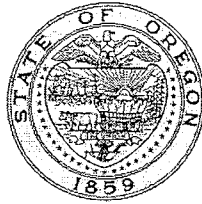
A management request audit was completed by OSP's Internal Audits on October 18, 2011 addressing the Secretary of State's recommendations. The OSP Fleet Unit has implemented many new changes as to how they do business, which include the placing of patrol vehicles into service:

OSP now uses a committee consisting of the Fleet Manager and representatives from the internal users of vehicles to plan and forecast vehicle builds for the agency. This groups planning consist of knowing in advance all upcoming agency vehicle needs. It also knows the capacity of Fleet to build vehicles and is made aware of any changes in deployment of Fleet personnel to other projects potentially effecting vehicle builds and deployment. OSP Fleet now uses the option of outsourcing vehicle builds when it is determined that Fleet does not have the internal capacity to meet agency needs. These changes have resulted in OSP Fleet being significantly better able to limit the number of vehicles that it needs to inventory at any one time.

Office of the Secretary of State

Kate Brown
Secretary of State

Barry Pack
Deputy Secretary of State



Audits Division

Gary Blackmer
Director

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Salem, OR 97310

(503) 986-2255
fax (503) 378-6767

January 3, 2011

Chris Brown, Superintendent
Oregon State Police
255 Capitol St. NE, 4th Floor
Salem, OR 97310

Dear Mr. Brown:

We have completed audit work of selected financial accounts at the Oregon State Police (department) for the year ended June 30, 2010.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2010, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

<u>SFMA Account</u>	<u>Description</u>	<u>Audit Amount</u>
<u>General Fund (GAAP Fund 0001)</u>		
3111	Regular Employees	\$50,666,866
3210	Public Employees Retirement Contribution	7,003,447
3212	Pension Bond Assessment	3,274,537
3221	Social Security Taxes	4,283,486
3263	Medical, Dental, Life Insurance	12,468,736

<u>SFMA Account</u>	<u>Description</u>	<u>Audit Amount</u>
<u>Community Protection Fund (GAAP Fund 1103)</u>		
3111	Regular Employees	\$17,392,743

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

V. Dale Bond, CPA, CISA, CFE
Audit Manager

VDB:JMH:jas

cc: Robert Miller, Internal Auditor
Ramona Rodamaker, Administrative Services Director
Roberta Watson, Business Services Manager
Stacey Chase, Accounting Manager
Scott Harra, Director, Department of Administrative Services

Office of the Secretary of State

Kate Brown
Secretary of State

Barry Pack
Deputy Secretary of State



Audits Division

Gary Blackmer
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fax (503) 378-6767

December 13, 2011

Chris Brown, Superintendent
Oregon State Police
255 Capitol St. NE, 4th Floor
Salem, OR 97310

Dear Mr. Brown:

We have completed audit work of selected financial accounts at the Oregon State Police (department) for the year ended June 30, 2011.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2011, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

SFMA Account	Description	Audit Amount
<u>GAAP Fund 0001 - General Fund</u>		
3111	Regular Employees	\$ 47,633,238
3210	Public Employees Retirement Contribution	6,937,694
3212	Pension Bond Assessment	3,152,606
3221	Social Security Taxes	4,050,203
3263	Medical, Dental, Life Insurance	12,828,657

GAAP Fund 0054 – GASB 54 General Fund

3111	Regular Employees	\$ 6,852,612
3210	Public Employees Retirement Contribution	1,476,237
3212	Pension Bond Assessment	531,625
3221	Social Security Taxes	724,327
3263	Medical, Dental, Life Insurance	1,613,115

GAAP Fund 1103 – Community Protection Fund

3111	Regular Employees	\$ 11,968,696
3210	Public Employees Retirement Contribution	1,620,985
3212	Pension Bond Assessment	760,540
3221	Social Security Taxes	1,021,341
3263	Medical, Dental, Life Insurance	3,482,652

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses; as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Jean Hodges or me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

Kelly L. Olson, CPA
Audit Manager

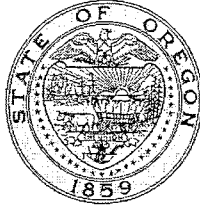
KLO:JMH;jas

cc: Robert Miller, Internal Auditor
Rick Willis, Administrative Services Division Director
Stacey Chase, Accounting Manager
Michael J. Jordan, Director, Department of Administrative Services

Office of the Secretary of State

Kate Brown
Secretary of State

Barry Pack
Deputy Secretary of State



Audits Division

Gary Blackmer
Director

255 Capitol Street NE, Suite 500
Salem, OR 97310

(503) 986-2255

fax (503) 378-6767

12

January 7, 2010

Timothy McLain, Superintendent
Oregon State Police
255 Capitol St. NE, 4th Floor
Salem, Oregon 97310

Dear Mr. McLain:

We have completed audit work of selected financial accounts at Oregon State Police (department) for the year ended June 30, 2009.

This audit work was not a comprehensive audit of the department. Instead, the audit work performed allowed us, in part, to achieve the following objectives: (1) express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles; (2) determine whether the state's internal controls provided reasonable assurance of proper accounting, financial reporting, and legal compliance of transactions; and (3) determine whether the state has complied with applicable legal requirements that may have a direct and material effect on the state's financial statements.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2009, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

Timothy McLain, Superintendent
Oregon State Police
Page 2

SFMA Account	Description	Audit Amount
<u>General Fund (GAAP Fund 0001)</u>		
3111	Regular Employees	\$49,509,211
3210	Public Employees Retirement Contribution	6,604,670
3212	Pension Bond Assessment	3,077,233
3221	Social Security Taxes	4,151,541
3263	Medical, Dental, Life Insurance	11,382,948
4xxx	Various Services and Supplies	24,010,878
<u>Community Protection Fund (GAAP Fund 1103)</u>		
3111	Regular Employees	\$16,376,149
3210	Public Employees Retirement Contribution	2,478,724
3212	Pension Bond Assessment	1,126,434
3221	Social Security Taxes	1,553,228
3263	Medical, Dental, Life Insurance	4,293,771

This communication is intended solely for the information and use of management, others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during the audit. Should you have any questions, please contact Michelle Searfus or me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

V. Dale Bond, CPA, CISA, CFE
Audit Manager

VDB:sms

- cc: Robert Miller, Internal Auditor
- Ramona Rodamaker, Administrative Services Director
- Roberta Watson, Business Services Manager
- Stacey Chase, Accounting Manager
- Scott Harra, Director, Department of Administrative Services

Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division



14

Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium

Summary

In 1998, Oregon voters passed Ballot Measure 66. The measure amended the Oregon Constitution to dedicate 15% of net Lottery proceeds to certain natural resource activities. Since passage, the Measure has directed nearly \$680 million in lottery proceeds toward those activities. For the 2007-2009 biennium, Measure 66 lottery proceeds totaled \$199 million.

Measure 66 funds flow through two subaccounts each of which receive half of these dedicated lottery proceeds. The Restoration and Protection Subaccount funds the protection of native salmonid populations, watersheds, fish and wildlife habitat, and water quality in Oregon. The state constitution also requires that at least 65% of expenditures from this subaccount be capital rather than operating. The Parks Subaccount funds the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas.

In the 2007-2009 biennium, seven state agencies received Measure 66 funds either directly or through legislative action. Statutes designate the Oregon Watershed Enhancement Board (OWEB) as the agency responsible for administering Measure 66 funds distributed through the Restoration and Protection Subaccount. In addition, the Oregon Legislature directed that five other agencies receive Measure 66 allocations from this subaccount. Those agencies were: the Oregon Department of Fish and Wildlife (ODFW), Oregon Department of Agriculture (ODA), Oregon State Police (OSP), Oregon Department of Environmental Quality (DEQ), and Oregon Department of Geology and Mineral Industries (DOGAMI). In contrast, the Oregon Parks and Recreation Department (OPRD) was the only state agency that received Measure 66 funds distributed through the Parks Subaccount.

Our audit had three objectives:

- determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection Subaccount comply with the 65% capital expenditure requirement;
- determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount have adequately accounted for any carry-forward funds; and

- assess the corrective actions agencies have taken to address recommendations outstanding from our prior audit of Measure 66 funds.

The end of the 2007-2009 biennium marked the first time in the five Measure 66 audits we have completed that the state met the capital threshold for cumulative expenditures from the Restoration and Protection subaccount. Through the end of the biennium, capital expenditures represented just over 65% of the cumulative expenditures from the subaccount. This assumes that the \$42.5 million of remaining OWEB capital expenditure authority is actually expended.

In addition to collectively meeting the 65% capital expenditure requirement, state agencies also adequately accounted for funds they carried forward from one biennium to the next. We defined carry-forward as the difference between what the agency could have spent and what it did spend. Although agencies adequately accounted for carry-forward funds, interest earned on these funds was not always credited to accounts dedicated to Measure 66 activities. The Oregon Supreme Court has consistently held that where the constitution creates a fund for particular purposes, interest earnings on that fund may only be used for those purposes. We estimate that about \$161,000 in interest was not credited to a Measure 66 account during the 2007-2009 biennium.

Last, we found that state agencies had initiated or implemented corrective action to address most of the audit recommendations noted in our prior audit of Measure 66 funds. Of the 12 recommendations included in the audit report and related management letters, 9 were resolved and 3 had corrective action in process.

Recommendations

We recommend that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

We further recommend these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Other Matter

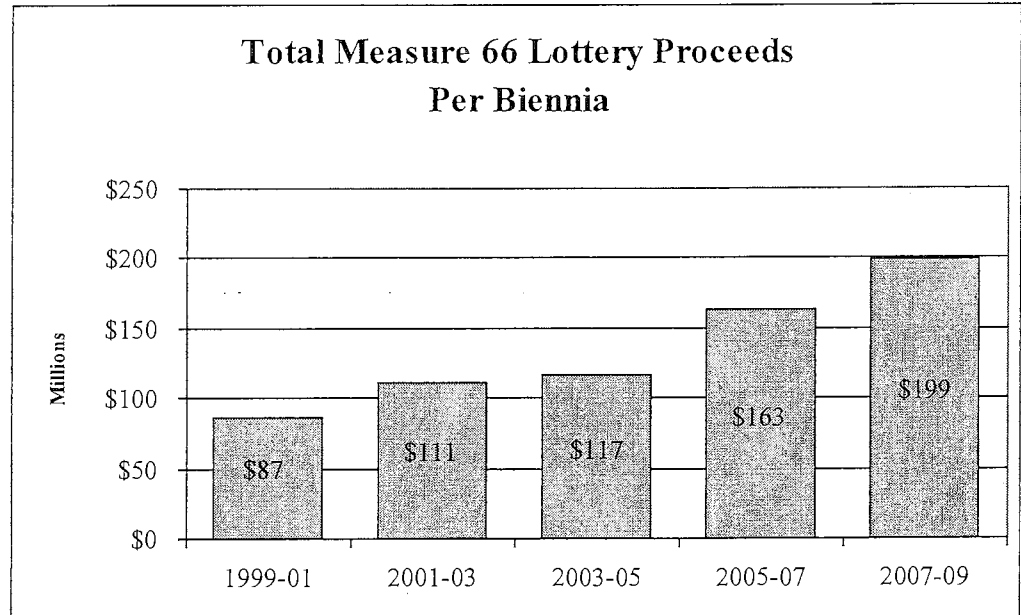
Our prior audit report on the use of Measure 66 funds withheld judgment on certain expenditures the state legislature authorized for the State Fair and Exposition Center. Because these expenditures did not clearly fall within the allowed uses of Measure 66 funds described in the Oregon Constitution, we sought an opinion from the Oregon Attorney General. Three months after the release of the prior report, the Attorney General issued a formal opinion that indicated use of Measure 66 funds for current State Fair operations and debt service on the 1999 State Fair bonds is consistent with the constitutionally permissible purposes of Measure 66 funds.

Agency Responses

Agency responses are attached at the end of the report.

Background

In 1998, Oregon voters passed Ballot Measure 66. The measure amended the Oregon Constitution to dedicate 15% of net Lottery proceeds to certain natural resource activities. Since passage, the Measure has directed nearly \$680 million in lottery proceeds toward those activities. As shown in the chart below, Measure 66 lottery proceeds grew from about \$87 million in the 1999-2001 biennium to \$199 million in the 2007-2009 biennium. This represents a 129% increase over the five biennia Measure 66 has been in effect.



Measure 66 funds flow through two subaccounts. The Restoration and Protection Subaccount and Parks Subaccount each receive half of these dedicated lottery proceeds. The Restoration and Protection Subaccount funds the protection of native salmonid populations, watersheds, fish and wildlife habitat, and water quality in Oregon. The Parks Subaccount funds the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas.

In addition to identifying allowed uses of Measure 66 funds, the state constitution also requires that at least 65% of expenditures from the Protection and Restoration Subaccount be capital rather than operating. Oregon Revised Statutes (ORS) 541.351(4) governs the use of the subaccount, and describes capital expenditures as:

1. personal property of a nonexpendable nature, including items that are not consumed in the normal course of operations, can normally be used more than once, have a useful life of more than two years and are for use in the enforcement of fish and wildlife and habitat protection laws and regulations; or

2. projects that restore, enhance or protect fish and wildlife habitat, watershed functions, native salmonid populations or water quality.

During the 2007-2009 biennium, six agencies received Measure 66 funds from the Restoration and Protection subaccount. Those agencies included the Oregon Watershed Enhancement Board, Oregon Department of Fish and Wildlife, Oregon Department of Agriculture, Oregon State Police, Oregon Department of Environmental Quality, and the Oregon Department of Geology and Mineral Industries. The following table summarizes the Measure 66 expenditures for those agencies.

**2007-2009 Expenditures from the Restoration and Protection Subaccount
(Millions of Dollars)**

Oregon Watershed Enhancement Board

Operations	\$14.0
Grants	\$39.0
Research	\$2.2

Oregon Department of Fish and Wildlife

Fish Screens and Passages	\$5.8
Conservation and Recovery	\$4.7
Western Oregon Stream Restoration	\$1.4

Oregon Department of Agriculture

Water Quality Management	\$3.7
Weed and Pest Control	\$6.0
Administration	\$0.3

Oregon State Police

Fish and Wildlife Enforcement	\$5.9
Motor Vehicles/Aircraft	\$0.8

Oregon Department of Environmental Quality

Water Quality Monitoring	\$5.4
Lab Equipment	\$0.3

Oregon Department of Geology and Mineral Industries

LIDAR Data Collection	\$1.5
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Oregon Watershed Enhancement Board (OWEB)

OWEB used Measure 66 funds to promote and implement programs to restore, maintain, and enhance watersheds in Oregon. As part of that effort, OWEB distributed grants to fund various projects, provided technical assistance, and compiled information available to various stakeholders. In addition, ORS 541.377(5) designates OWEB as the agency that administers the Measure 66 funds deposited in the Restoration and Protection Subaccount. In that role,

OWEB transferred to other state agencies amounts allocated by the Oregon Legislature from the subaccount, established spending agreements with those agencies, and monitored the use of funds. Agencies that receive money from the Restoration and Protection Subaccount reported to OWEB about their use of Measure 66 funds. Below is a summary of how agencies used M66 funds.

Oregon Department of Fish and Wildlife (ODFW)

ODFW used Measure 66 funds for the three programs described below.

- The Fish Screening and Passage Program provided financial and technical assistance for designing and installing fish screens and passage improvements. Fish screens help prevent fish mortality and injury at water diversions. Passage improvements are fish ladders that facilitate fish's natural migration. Measure 66 funds supported the design and actual construction of screens and passage improvements, as well as personnel costs associated with those efforts.
- The Conservation and Recovery Program collected and analyzed data on the success and failure of the Western Oregon Stream Restoration Program, and coordinated the development of conservation plans for native fish. Measure 66 funds supported personnel costs for program researchers and operating expenses.
- The Western Oregon Stream Restoration Program provided direct technical support to watershed councils and private landowners in western Oregon directing the restoration and enhancement of Oregon's salmonid habitats.

Oregon Department of Agriculture (ODA)

ODA used Measure 66 funds to support the operating costs of two divisions. The Natural Resource Division worked with landowners to develop and implement agricultural water quality management plans to meet state water quality standards in basins where agricultural non-point source pollution is a major factor. In conjunction with this effort, the division also worked with Confined Animal Feeding operators to improve compliance with water quality regulations. In addition, ODA's Plant Division focused on detecting and eradicating exotic insect pests, weeds, and plant diseases.

Oregon State Police (OSP)

OSP used Measure 66 funds to pay for officers charged with enforcing fish, wildlife, and habitat protection laws. OSP also used Measure 66 funds to purchase motor vehicles for use in these enforcement activities.

Oregon Department of Environmental Quality (DEQ)

DEQ used Measure 66 funds primarily for water quality monitoring activities that support watershed restoration, including activities directly related to the Oregon Plan for Salmon and Watersheds. The Oregon Plan's mission is to restore Oregon watersheds and recover the fish and wildlife populations of those watersheds to productive and sustainable levels in a manner that provides

substantial environmental, cultural and economic benefits. DEQ also used Measure 66 funds to purchase laboratory equipment.

Oregon Department of Geology and Mineral Industries (DOGAMI)

The 2007-2009 biennium marked the first time the Legislature authorized use of Measure 66 funds by DOGAMI. DOGAMI used the funds to help pay for acquiring Light Detection and Ranging (LIDAR) mapping data for various areas in Oregon. LIDAR is similar to radar but uses rapid pulses of light energy particles instead of radio waves. LIDAR surveys collect extensive quantities of three-dimensional point data that are correct within a few inches of their true elevation. Uses of LIDAR surveys include stream structure, fish passage and riparian and wetland mapping and restoration design.

Oregon Parks and Recreation Department (OPRD)

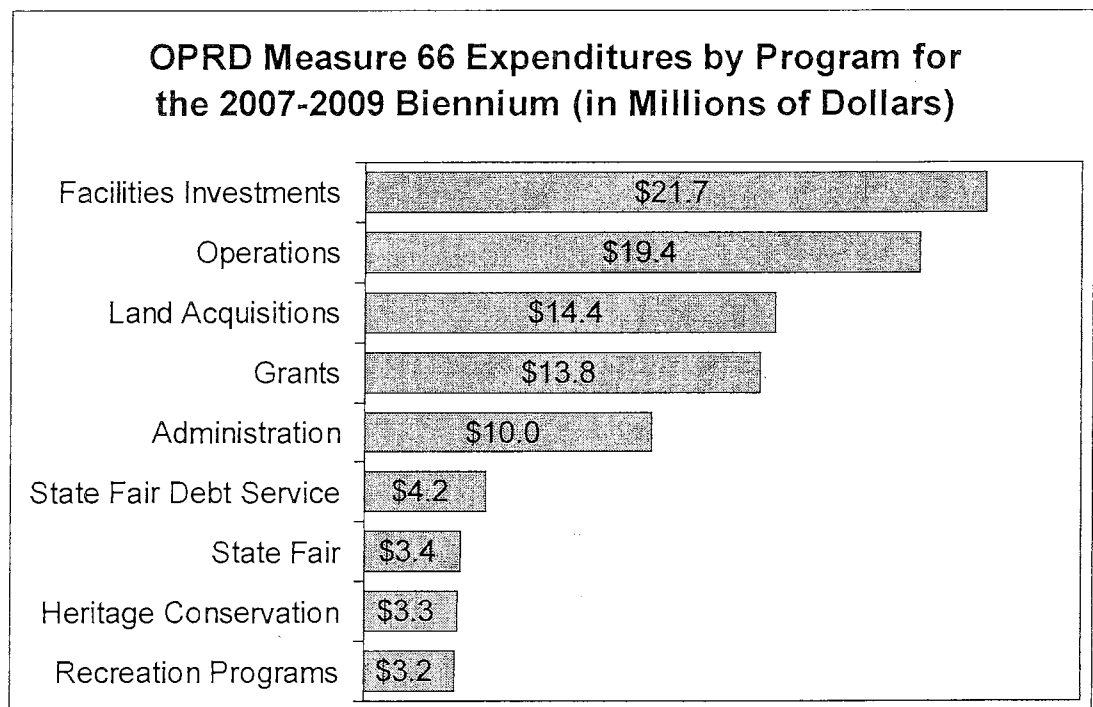
OPRD did not receive funds from the Restoration and Protection Subaccount and was the only state agency that received funds from the Parks Subaccount. It used Measure 66 funds to support the following programs:

- Operations: This program has responsibility for the daily operation of the state park system. It provides staff and services needed to manage and operate all of Oregon's state park properties.
- Administration: The Administration program funds OPRD's centralized business functions. It includes six divisions: the Director's Office, Human Resources, Financial Services, Procurement, Information Systems, and Reservations.
- Land Acquisitions: This program purchases new park properties. Since 1999, OPRD has acquired a total of 6,012 acres of property through direct purchase and donation. The program has a goal of 35 acres of park property for every 1,000 Oregon citizens.
- Facilities Investment: This program was established to begin a long-term investment in park infrastructure. Measure 66 funding has helped reduce the backlog of repairs and deferred maintenance.
- Grants: OPRD administers several grant programs. However, the Local Government Grant program was the only program that used Measure 66 funds. It provided funds to local governments for outdoor recreation projects such as hiking trails, playgrounds, and skate parks.
- Heritage Conservation: This program's primary responsibility is to coordinate heritage activities in Oregon. Program activities include managing and administering all federal and state programs for historic and archeological resource planning and preservation, and preserving tribal and pioneer-era cemeteries throughout Oregon.
- Recreation Programs: This program is responsible for planning, implementation, and outreach of outdoor recreation in Oregon. Program

activities include planning for future recreational needs, and educating visitors about the natural resources, history, and culture of the areas surrounding the parks.

- State Fair: The Oregon State Fair conducts an annual fair that is typically 11 days in length. It also provides services for ongoing exposition activities including recreational vehicle and organization meetings, concerts, and consumer products and services shows. The purpose of the State Fair is to provide information and encourage the growth and prosperity of all agricultural, stock raising, horticultural, mining, mechanical, artistic, and industrial pursuits in the state.
- State Fair Debt Service: This program pays the principal and interest on capital construction and improvement bonds.

OPRD spent about \$93 million in Measure 66 funds during the 2007-2009 biennium. The chart below depicts the breakdown of OPRD's expenditures by program.



The Oregon Constitution currently requires the legislature to submit to a vote of the people, at the November 2014 general election, the question of whether the amendment resulting from Measure 66 be continued. However, an initiative for a constitutional amendment filed with the Elections Division of the Oregon Secretary of State in December 2009, if passed, would change various operational and administrative aspects of the current measure.

This is the fifth audit report the Oregon Audits Division has issued on the use of Measure 66 funds. The audit focused primarily on expenditures from the

Restoration and Protection Subaccount. The objectives of the audit were to determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection Subaccount complied with the 65% capital expenditure requirement; determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount adequately accounted for any carry-forward funds; and assess corrective actions agencies have taken to address audit recommendations still outstanding from our prior Measure 66 audit.

Audit Results

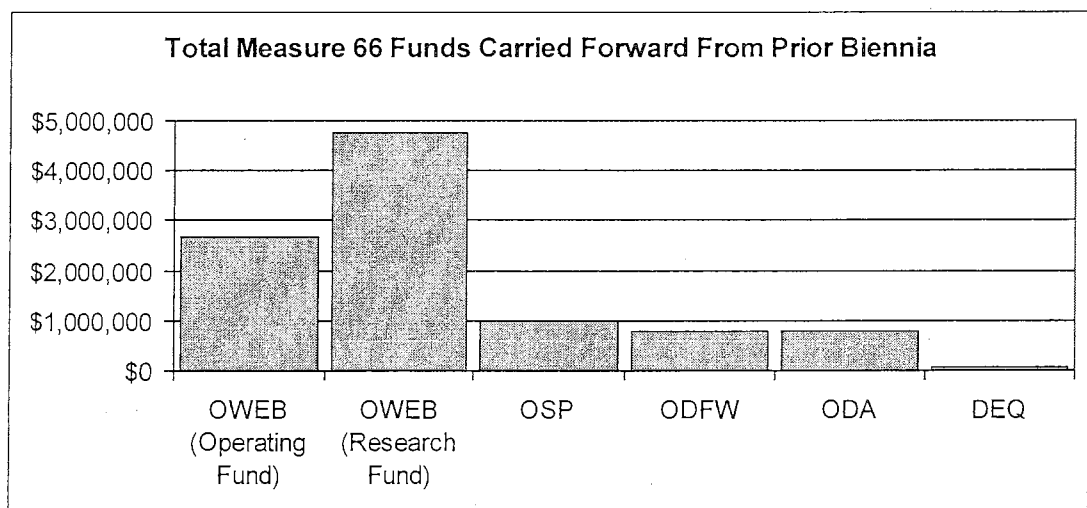
The State Met the Capital Expenditure Threshold for the First Time

The state constitution requires that at least 65% of the Restoration and Protection Subaccount funds be used for capital expenditures. The end of the 2007-2009 biennium marked the first time in the five audits we have completed that the state met the threshold for cumulative expenditures. Through the end of the biennium, capital expenditures and remaining expenditure authority represented just over 65% of the projected cumulative expenditures from the Restoration and Protection Subaccount. This assumes that OWEB uses its remaining \$42.5 million capital expenditure authority, which allows six years from the beginning of the biennium for the funds to be expended. Through the end of the biennium, actual cumulative capital expenditures totaled \$179 million. Cumulative operating expenditures totaled \$117.5 million.

Agencies Accounted for Funds Carried-Forward, but Interest Earned Was Not Properly Credited

Each biennium the Legislature authorizes selected state agencies to expend Measure 66 funds. OWEB, as administrator of the program, allocates the funds as prescribed by the Legislature. For purposes of our audit, we defined carry-forward as the difference between the amount of Measure 66 funds an agency could spend and the amount they actually spent. As of the end of the 2007-2009 biennium, carry-forward funds totaled \$10 million. We found that state agencies with carry-forward balances adequately tracked and accounted for these funds.

The following chart provides a breakdown, by agency, of carry-forward funds.



In accordance with ORS 541.378, interest earned on OWEB's portion of the carry-forward funds accrued to the Restoration and Protection Research Fund.

Statutes restrict these moneys for the purpose of funding research and other activities related to the Measure 66 program. However, carry-forward funds for OSP, DEQ, ODFW and ODA were held in the Department of Administrative Services (DAS) Economic Development Fund. Interest earned on moneys in this fund accrued to the DAS Economic Development Fund and was not restricted to Measure 66 purposes.

The Oregon Supreme Court has consistently held that where the constitution creates a fund for particular purposes, interest earnings on that fund may only be used for those purposes. We estimate that cumulative Measure 66 carry-forward funds from prior biennia, held in the DAS Economic Development Fund, would have earned about \$161,000 in interest during the 2007-2009 biennium.

Agencies Are Taking Corrective Action to Address Prior Audit Recommendations

One objective of this audit was to assess the corrective actions agencies have taken to address outstanding audit recommendations related to Measure 66. We found that state agencies had initiated or implemented corrective action to address most of the audit recommendations noted in our prior audit of Measure 66 funds. (See report 2008-40, Measure 66 Funding: Financial Integrity, Effectiveness and Performance for the 2005-2007 Biennium, issued December 29, 2008.) Of the 12 recommendations included in the audit report and related management letters, 9 were resolved and 3 had corrective action in process. The following table summarizes agency management actions to address the prior year audit recommendations.

	Past Recommendations	Current Status
OWEB	<p>We recommended OWEB take the following actions:</p> <p>1) Work with management at ODFW and ODA to ensure timely corrective action regarding classifying Measure 66 expenditures as capital; and</p> <p>2) Continue monitoring to ensure that at least 65% of the expenditures from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund are capital expenditures.</p>	<p>OWEB met with management from both agencies to assist them in addressing their respective audit recommendations. However, OWEB has not decided upon actions to monitor compliance with the 65% capital expenditure requirement.</p>
ODFW	<p>We recommended ODFW take the following actions:</p> <p>1) Develop and document a consistent methodology for reporting its progress in meeting its key performance measure for</p>	<p>ODFW took the following actions to address recommendations 1-3:</p> <ul style="list-style-type: none"> • Developed a fish screen database that contains its installed screening projects; • Established a methodology for

	<p>reducing unscreened priority water diversions;</p> <p>2) Determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate;</p> <p>3) Assess records management controls and strengthen them as needed;</p> <p>4) Determine the appropriate length of time for retaining documentation necessary to support reported performance for Western Oregon Stream Restoration Program, modify the existing retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible; and</p> <p>5) Ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.</p>	<p>developing and storing the KPM report. Note: ODFW determined the methodology would be applied to future KPM reporting and that prior reports would not be updated; and</p> <ul style="list-style-type: none"> • Developed a program rules and policy manual to address responsibility for KPM reporting. <p>4) ODFW added several procedures to help with the retention of key documents. In addition, ODFW updated its administrative rules related to records retention. However, the updated rules were under review and have not yet been implemented.</p> <p>5) ODFW took actions to ensure that Measure 66 capital expenditures were properly classified. Specifically, ODFW management:</p> <ul style="list-style-type: none"> • Developed a methodology to allocate services and supplies to specific capital projects; • Developed a fish screen database to better track and report materials inventory; and • Updated its administrative rules to ensure supporting documentation of expenditures is retained. However, the updated rules were under review and have not yet been implemented. <p>However, management has not decided upon actions required to ensure leave charged as Measure 66 capital expenditures did not exceed the leave earned working on Measure 66 capital projects.</p>
<p>ODA</p>	<p>We recommended that ODA continue efforts to ensure that all costs classified as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.</p>	<p>ODA demonstrated its continued efforts to ensure that Measure 66 capital expenditures were properly classified. Specifically, ODA management:</p> <ul style="list-style-type: none"> • Provided documentation that sufficiently linked carpools expenditures to capital projects; and • Developed a process to ensure leave

		time charged as Measure 66 capital expenditures did not exceed leave time accrued on Measure 66 capital projects.
OPRD	<p>We recommended OPRD take the following actions:</p> <p>1) Develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog; and</p> <p>2) Improve key performance measure disclosure to present a full picture of progress achieved.</p>	To address these recommendations OPRD implemented an electronic tracking system (HUB). HUB is used to track OPRD assets, contracts, and projects, including maintenance backlog projects. To assist with accurate reporting, HUB was designed to track the status of existing backlog projects and to prevent new projects from being added to the maintenance backlog.

Additionally, the following table describes recommendations that were not included in the prior audit report, but rather communicated in separate letters to agency management.

OSP	<p>We recommended OSP take the following actions:</p> <p>1) Continue efforts to recover the overpayment of \$6,972 due to an undetected pricing error on a purchase order; and</p> <p>2) Review the invoice approval process to determine how best to obtain and document verification that goods and services being charged were actually received by the department.</p>	OSP obtained reimbursement of \$6,972 from the vendor. In addition, OSP revised its Signature Authority policy and provided training to staff.
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Recommendations

We recommend that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

We further recommend these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Other Matter

Use of Measure 66 Funds on State Fair Expenditures Deemed Permissible

In 2005, the Oregon Legislature transferred responsibility for the Oregon State Fair and Exposition Center (State Fair) to OPRD effective January 2006. Furthermore, the legislature authorized OPRD to expend, during the 2005-2007 biennium, more than \$8.3 million in Measure 66 funds for costs associated with the State Fair. Because these expenditures did not clearly fall within the allowed uses of Measure 66 funds described in the Oregon Constitution, we sought an opinion from the Oregon Attorney General.

After the release of our prior audit, the Oregon Attorney General issued a formal opinion, dated April 7, 2009, that indicated use of Measure 66 funds for current State Fair operations and debt service on the 1999 State Fair bonds is consistent with the constitutionally permissible purposes of Measure 66 funds.

Objectives, Scope and Methodology

This audit focused primarily on expenditures from the Restoration and Protection Subaccount. For the purposes of our report, the Restoration and Protection Subaccount includes the funds that flow through the Watershed Improvement Grant Fund, the Watershed Improvement Operating Fund, and the Restoration and Protection Research Fund. The objectives of the audit were to: 1) determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection subaccount complied with the 65% capital expenditure requirement; 2) determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount adequately accounted for any carry-forward funds; and 3) assess corrective actions agencies have taken to address audit recommendations still outstanding from our prior Measure 66 audit.

The scope of our audit included all seven agencies that received and expended Measure 66 funds during the 2007-2009 biennium. These agencies were OWEB, ODFW, OSP, ODA, DEQ, DOGAMI, and OPRD. Our audit period covered Measure 66 expenditures incurred from July 1, 2007, to June 30, 2009.

To answer our audit objectives, we reviewed applicable sections of the Oregon Constitution, ballot measure summaries, attorney general opinions, statutes and rules, and agency program budgets and goals. In addition, we reviewed agencies' external reporting, such as reports to OWEB, and agency websites. Finally, we spoke to agency officials and program staff.

We analyzed expenditure data from the State's accounting system to determine the statewide cumulative progress toward compliance with the Measure 66 capital expenditure threshold. In order to verify the accuracy of the expenditure data we used in our analysis, we compared total expenditures for our audit period, by agency, to expenditures reported on financial inquiry screens within the state's accounting system. We also compared the data to expenditure totals each agency provided.

We compared OWEB-confirmed allocations to agency expenditures to determine the cumulative amount of funds carried-forward since inception of the Measure 66 program. Our analysis of OWEB's operating and research carry-forward funds relied upon information provided by OWEB, which we reviewed for reasonableness. We interviewed agency staff to determine how the funds were tracked and accounted for, and documented the process for obtaining expenditure authority for those funds.

We used Oregon State Treasury information (i.e. account statements, interest rates, etc.) to determine the average annual interest rate for fiscal years 2008 and 2009, which comprised our audit period. We multiplied the average rates by the carry-forward balance at the beginning of the 2007-2009 biennium to determine the potential interest earnings lost on the funds during our audit period. To ensure a conservative approach to our methodology, we did not take into account the impact of compounding interest or the account activities during the 2007-2009 biennium.

During our last Measure 66 audit, prior to issuing our final report, we sent management letters to certain agencies that included recommendations. When we assessed corrective actions for this report, we counted recommendations only once if they were included in both the prior audit report and a management letter. Also, if multiple management letter recommendations were summarized in the final report as a single item, we counted it as only one recommendation.

We reviewed an opinion obtained from the Oregon Attorney General that addressed our inquiries as to whether the use of Measure 66 funds for the State Fair was consistent with uses allowed by the Oregon Constitution.

We conducted this audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient and appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.



Oregon

Theodore R. Kulongoski, Governor

Oregon Watershed Enhancement Board

775 Summer St NE, Suite 360

Salem, OR 97301-1290

(503) 986-0178

FAX (503) 986-0199

www.oregon.gov/OWEB



June 30, 2010

James E. Scott, Audit Manager
Office of the Secretary of State
255 Capitol St. NE, Suite 500
Salem OR 97310

Re: Final Draft Audit Report Concerning Fiscal Accountability of Measure 66 Lottery Funds
for the 2007-2009 Biennium

Dear Mr. Scott:

Thank you for your letter of June 17, 2010, seeking comments on the final draft audit report regarding the use of Measure 66 Lottery Funds for the 2007-2009 biennium. OWEB appreciates the opportunity to coordinate agency responses to the final draft.

With respect to the two recommendations contained on page two of the final draft report, OWEB will work with the Department of Administrative Services and the other agencies to find a means to ensure that future interest earned on Measure 66 funds allocated to other agencies is credited to accounts dedicated to and consistent with the purposes of Measure 66. OWEB will also work with the Department of Administrative Services and the other agencies to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Overall, OWEB and the agencies generally agree with the audit recommendations and have begun taking corrective action. The individual agency responses are attached for your reference.

If you have any questions or need additional information, please contact Cindy Silbernagel, at 503-986-0188 or at cindy.silbernagel@state.or.us.

Sincerely,

Thomas M. Byler
Executive Director

Attachments

- c. Katy Coba, ODA
- Roy Elicker, ODFW
- Dick Pedersen, DEQ
- Vicki McConnell, DOGAMI
- Tim McLain, OSP





Oregon

Theodore R. Kulongoski, Governor

Department of Environmental Quality

811 SW Sixth Avenue
Portland, OR 97204-1390
503-229-5696
TTY 503-229-6993

June 25, 2010

Gary Blackmer, Director
Audits Division
255 Capitol St. NE Suite 500
Salem, OR 97310

RE: BM 66 Audit:

Dear Mr. Blackmer:

The Department of Environmental Quality concurs with Division of Audits' recommendation to work with Department of Administrative Services (DAS) and other natural resource agencies to ensure that interest earned on Measure 66 allocated funds are credited to accounts dedicated to Measure 66 activities for the upcoming biennium 2011-2013 and thereafter.

For the recommendation to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement; the Department will work with DAS and State Treasury to determine a sound estimate of lost earnings.

If you or your staff has any questions, please feel free to call me at (503)-229-5389.

Sincerely,

Dolores Passarelle
Accounting Manager

Cc: Dick Pedersen, DEQ Director
Kerri Nelson, DEQ/MSD Administrator



Oregon

Theodore R. Kulongoski, Governor

Department of State Police

General Headquarters

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June 29, 2010

Cindy Silbernagel
Oregon Watershed Enhancement Board
775 Summer St. N.E., Room 360
Salem, OR 97310-1290

RE: Measure 66 Audits Findings for 07-09 Biennium

Dear Ms. Silbernagel:

The Oregon State Police has reviewed the Secretary of State's Audit Findings for the 07-09 Biennium. We agree with the recommendation identified by the Secretary of State's Office to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities. OSP will work with Oregon Watershed Enhancement Board and the other Measure 66 funded agencies to identify and implement a process to accrue the interest to the appropriate programs.

OSP has also completed actions in response to recommendations identified in the Audit. Secretary of State recommended that OSP take the following actions:

1. Continue efforts to recover the overpayment of \$6,972 due to an undetected pricing error on a purchase order; and
2. Review the invoice approval process to determine how best to obtain and document verification that goods and services being charged were actually received by the depart.

OSP obtained reimbursement of \$6,972 from the vendor. OSP revised its approval process and policy and provided training to all sworn managers on Delegated Signature Authority. OSP has also revised its Procurement Policy and plans to provide training during that Fall of 2010.

If you have any questions or concerns regarding this response, please call me at 503-934-0202.

Sincerely,

Ramona Rodamaker
Administrative Services Director



Oregon

Theodore R. Kulongoski, Governor

Department of Fish and Wildlife

Office of the Director

3406 Cherry Avenue, NE

Salem, OR 97303

503.947.6044

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June 25, 2010

Tom Byler
Executive Director
Oregon Watershed Enhancement Board
775 Summer Street NE, Suite 360
Salem, OR 97301



Dear Mr. Byler:

This letter is in response to the findings and recommendations noted by the Audits Division in the draft audit report titled, *Measure 66 Funding: Fiscal Accountability for the 2007-09 Biennium*. Each recommendation that the Audits Division directed to our Department is outlined below and followed by our response.

Current Recommendations:

Agencies Accounted for Funds Carried-Forward, but Interest Earned was Not Properly Credited:

Oregon State Police (OSP), Department of Environmental Quality (DEQ), Oregon Department of Fish and Wildlife (ODFW) and Oregon Department of Agriculture (ODA) work with the Oregon Watershed Enhancement Board (OWEB) and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

OSP, DEQ, ODFW and ODA work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

The Department generally agrees with the current recommendations and will collaborate with OWEB and DAS for resolution by December 31, 2010.

Past Recommendations:

Western Oregon Stream Restoration Program (WOSRP) Progress:

Determine the appropriate length of time for retaining documentation necessary to support reported performance for Western Oregon Stream Restoration Program, modify the existing retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible.

Letter to Tom Byler, Executive Director
OWEB
June 25, 2010
Page 2

The Department generally agrees with the recommendation and current status as described by the Audits Division in the draft report.

The Department drafted a revision to its administrative rules related to records retention and submitted them to the Secretary of State, Archives Division for review and approval. Upon approval by Archives Division, the Department will implement the revised retention schedule ensuring documents are properly retained and accessible. The Department is working under the current administrative rules related to records retention.

The anticipated completion date is 90-days after receiving the approved retention schedule from Archives Division.

Expenditure Classification:

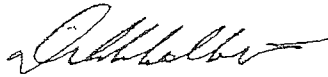
Ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditures as defined in statute and Department of Justice guidance.

The Department generally agrees with the recommendation. The Department agrees with the current status except for the concluding paragraph which states, "However, management has not decided upon actions required to ensure leave charged as Measure 66 capital expenditures did not exceed the leave earned working on Measure 66 capital projects."

Shirlene Gonzalez, Administrative Services Division (ASD) Administrator, has contacted ODA Fiscal staff to learn their method of accounting for leave as it relates to Measure 66 funding. They have agreed to share their method and tools. The Department intends to implement this method upon 90 days of receipt of the tools. This task is assigned to Cathy Stevens, Fiscal Services Manager.

If you have any questions regarding our response, please contact Shirlene Gonzalez, ASD Administrator at 503-947-6193 or Cathy Stevens, Fiscal Services Manager at 503-947-6199.

Sincerely,



Debbie Colbert
Deputy Director

- c: Roy Elicker, Director
- Shirlene, Gonzalez, ASD Administrator
- Cathy Stevens, Fiscal Services Manager
- Cindy Silbernagel, OWEB Fiscal Manager



Oregon

Theodore R. Kulongoski, Governor

Department of Agriculture

Office of the Director
635 Capitol Street NE
Salem, OR 97301-2532
(503) 986-4552
FAX: (503) 986-4750



June 28, 2010

James E. Scott, MM
Audit Manager
Office of the Secretary of State
Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310

Dear Mr. Scott:

This is in response to the recommendations contained in the final draft audit report for the 2007-2009 biennium pertaining to Measure 66 lottery funds.

The Oregon Department of Agriculture agrees with the first recommendation to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities. It is estimated that regular posting of interest earnings will be in place for the 11-13 biennium.

The Oregon Department of Agriculture generally agrees with the second recommendation to work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement. Implementation time depends on the degree of difficulty in estimating the lost interest earnings and whether it is administratively practicable.

Sincerely,


Lauren Henderson
Assistant Director





Oregon

Theodore R. Kulongoski, Governor

Department of Geology & Mineral Industries

Administrative Office

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June 30, 2010

James E. Scott, Audit Manager
Office of the Secretary of State
255 Capitol St., NE, Suite 500
Salem OR 97310

Re: Final Draft Audit Report Concerning Use of M66 Lottery Funds for 2007-09

Dear Mr. Scott:

The Department of Geology & Mineral Industries (DOGAMI) has reviewed the report and is in agreement with the findings and recommendations.

DOGAMI appreciated the opportunity to review the Department's use of M66 Lottery Funds for the purpose of collecting high resolution LIDAR data for the State of Oregon with you and your staff.

Should there be any follow-up questions, concerns or further interest in the applications of this powerful technology towards watershed restoration and protection, please contact me at your earliest opportunity.

Sincerely,

Oregon Department of Geology & Mineral Industries

Don Lewis
Assistant Director, Geologic Survey & Services



Oregon

Theodore R. Kulongoski, Governor

Parks and Recreation Department

725 Summer Street NE, Suite C

Salem, OR 97301-1266

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July 6, 2010

James E Scott, MM
Oregon Secretary of State, Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310

RE: Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium Audit Response

Dear Mr. Scott,

This letter is in response to the Measure 66 funding: Fiscal Accountability for the 2007-2009 Biennium Audit, specifically pertaining to the report on ORPD (Oregon Parks and Recreation Department).

ORPD has reviewed the report and we agree with the information in the report that pertains to Parks & Recreation.

We would like to commend the audit team for the professional and collaborative approach taken to conduct this audit.

If you have any additional questions, please do not hesitate to contact me. Thank you for the opportunity to respond.

Sincerely,

Lisa VanLaanen
Assistant Director, Administrative Services
Oregon Parks and Recreation Department



About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of the Executive, Legislative, and Judicial branches of Oregon government. The division audits all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

Audit Team

William K. Garber, CGFM, MPA, Deputy Director

James E. Scott, MM, Audit Manager

Alan J. Bell, MBA, Principal Auditor

Wendy Kam, MBA, Staff Auditor

Jason A. Butler, CFE, Staff Auditor

John W. Turgesen, Staff Auditor

Michael J. Yamamoto, Staff Auditor

This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

internet: <http://www.sos.state.or.us/audits/index.html>

phone: 503-986-2255

mail: Oregon Audits Division
255 Capitol Street NE, Suite 500
Salem, OR 97310

The courtesies and cooperation extended by officials and employees of the Oregon Department of Agriculture, Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, Oregon Parks and Recreation Department, Oregon State Police, Oregon Department of Geology and Mineral Industries and Oregon Watershed Enhancement Board during the course of this audit were commendable and sincerely appreciated.

Report No. 2008-40

December 29, 2008



Charles A. Hibner, Director, Audits Division

Bill Bradbury, Secretary of State

Secretary of State Audit Report

State of Oregon

Measure 66 Funding: Financial Integrity, Effectiveness and Performance for the 2005-2007 Biennium

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Summary

PURPOSE

This audit had two purposes related to Measure 66 funding: a review of effectiveness and performance at Oregon Parks and Recreation Department (OPRD) and Oregon Department of Fish and Wildlife (ODFW) and a review of financial integrity at all six state agencies that received Measure 66 funds during the 2005-2007 biennium.

The purposes of our effectiveness and performance review were as follows:

- determine whether agencies receiving Measure 66 funding had appropriate mechanisms to report on their use of Measure 66 funds;
- determine whether agencies that reported activity supported by Measure 66 funding provided accurate information; and
- determine whether agencies had established and followed policies that promoted prudent stewardship of Measure 66 funds.

For OPRD, we reviewed the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program. For ODFW, we focused on the Fish Screening and Passage, and the Western Oregon Stream Restoration (WOSRP) programs.

The purposes of our financial integrity review were as follows:

- determine whether agencies that received Measure 66 funds from the Restoration and Protection Subaccount spent those funds in compliance with constitutional restrictions and appropriately recorded those transactions;
- determine whether all interest earned on money in the Restoration and Protection Subaccount was deposited in the Restoration and Protection Research Fund;
- determine whether the Measure 66 funds agencies spent from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund together met the requirement that at least 65 percent be spent on capital expenditures; and
- verify that OPRD correctly classified certain operational expenditures that could have affected compliance with legislative limitations for administrative costs and confirm that expenditures for the State Fair were consistent with constitutional requirements.

Summary

BACKGROUND

Starting in July 1999, the Oregon Constitution dedicated 15 percent of net State Lottery proceeds to certain activities. Of those dedicated proceeds, 50 percent is deposited in the Parks Subaccount, which OPRD uses to finance the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas. The remaining 50 percent is deposited in the Restoration and Protection Subaccount for the purpose of protecting native salmonid population, watersheds, fish and wildlife habitat, and water quality in Oregon. At least 65 percent of expenditures from this subaccount must be capital in nature. Agencies that received funds from this subaccount are: ODFW, Oregon Department of Agriculture (ODA), Oregon State Police (OSP), Oregon Department of Environmental Quality (DEQ), and the Oregon Watershed Enhancement Board (OWEB). Statutes designate OWEB as the agency responsible for administering Measure 66 funds distributed through the Restoration and Protection Subaccount.

RESULTS IN BRIEF

Oregon Parks and Recreation Department

OPRD Could Improve Reporting Accuracy for Facilities Maintenance Backlog

We determined that during the 2005-2007 biennium OPRD had appropriate mechanisms to report on the agency's use of Measure 66 funds, reported accurate information for the Property and Resource Management Division and the Local Government Grants Program, established and followed policies that promoted prudent stewardship of Measure 66 funds for the three programs we reviewed, and appropriately classified expenditures. However, we also found that OPRD could improve the accuracy and disclosure of its reporting related to reducing its facilities maintenance backlog. In order to determine whether State Fair expenditures of Measure 66 funds were consistent with constitutional restrictions, we requested advice from the Oregon Attorney General, which we have yet to receive.

Oregon Department of Fish and Wildlife

ODFW Could Improve Reporting Accuracy and Expenditure Classification

We determined that during the 2005-2007 biennium ODFW had appropriate mechanisms to report on the agency's use of Measure 66 funds, had and followed policies that promoted prudent stewardship of Measure 66 funds, expended its Measure 66 funds substantially in compliance with the state constitution and properly recorded those expenditures. However, we also found that ODFW could improve the accuracy of its reporting for the Fish Screening and Passage and WOSRP programs. In addition, ODFW did not always classify capital expenditures consistently with governing guidance, although all expenditures were for uses allowed by Measure 66.

Summary

Oregon Department of Agriculture

ODA Shows Classification Improvement

ODA expended its Measure 66 funds for the 2005-2007 biennium substantially in compliance with the state constitution and properly recorded those expenditures. ODA's expenditure classification, while not completely accurate, showed marked improvement compared to our last audit.

Oregon State Police Department of Environmental Quality Oregon Watershed Enhancement Board

OSP, DEQ and OWEB in Compliance

OSP, DEQ and OWEB expended their Measure 66 funds for the 2005-2007 biennium substantially in compliance with the state constitution and properly recorded those expenditures.

Overall Financial Integrity for the Restoration and Protection Subaccount

Interest Properly Deposited in Research Fund

We reviewed account statements from the Oregon Treasury Department and determined that during the 2005-2007 biennium interest earned on money in the Restoration and Protection Subaccount was properly deposited to the Restoration and Protection Research Fund.

State Falling Behind in Meeting Capital Expenditure Threshold

Through the end of the 2005-2007 biennium, state agencies had expended or had remaining unspent expenditure authority of almost \$227.8 million of Measure 66 funds from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund. Capital expenditures represented about 64.3 percent of that amount. To comply with the constitutional requirement that at least 65 percent be spent on capital expenditures, the state would need to spend almost an additional \$4.3 million on capital expenditures over and above the remaining unspent expenditure authority.

RECOMMENDATIONS

We recommend OPRD take the following actions:

- develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog; and

Summary

- improve key performance measure disclosure to present a more complete picture of progress achieved.

We recommend **ODFW** take the following actions:

- develop and document a consistent methodology for reporting its progress in meeting its key performance measure for reducing unscreened priority water diversions;
- determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate;
- assess records management controls and strengthen them as needed;
- determine the appropriate length of time for retaining documentation necessary to support reported performance for WOSRP, modify the existing retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible; and
- ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.

We recommend **ODA** continue efforts to ensure that all costs classified as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.

We recommend **OWEB** take the following actions:

- work with management at ODFW and ODA to ensure they take timely corrective action regarding classifying Measure 66 expenditures as capital; and
- continue monitoring to ensure that at least 65 percent of the expenditures from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund are capital expenditures. If the gap between actual expenditures and the constitutional restriction is not eliminated, OWEB should consider approaching the Governor and Oregon State Legislature for additional budgetary action.

AGENCIES' RESPONSES

The agencies generally and partially agree with the recommendations. Their complete response can be found within each agency's chapter following the recommendations made.

Introduction

Ballot Measure 66 amended the Oregon Constitution to dedicate a portion of Oregon State Lottery proceeds for parks, beaches and historic sites, as well as for habitat protection and watershed restoration. In 2014, voters will decide whether to continue dedicating funds for these purposes.

Among the provisions of the measure was the requirement that any state agency receiving this money secure an independent audit to measure the financial integrity, effectiveness and performance of the agency. This is the fourth audit report the Oregon Audits Division has issued about the use of Measure 66 funds. It had two purposes related to Measure 66 funding: a review of effectiveness and performance at two of the six state agencies that received Measure 66 funds during the 2005-2007 biennium and a review of the financial integrity of Measure 66 expenditures at all six agencies.

Background

Effective July 1, 1999, Measure 66 dedicated 15 percent of Oregon's net lottery proceeds to a parks and natural resources fund. Fifty percent of this amount is allocated to the Oregon Parks and Recreation Department (OPRD) through the Parks Subaccount to finance the protection, repair, operation, and creation of state parks, ocean shore and public beach access areas, historic sites and recreation areas. The remaining 50 percent is deposited in the Restoration and Protection Subaccount and is devoted to the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality in Oregon.

A further constitutional restriction on the Restoration and Protection Subaccount is that at least 65 percent of the money must be used for capital expenditures. *Oregon Revised Statutes* (ORS) that govern the use of the subaccount describe capital expenditures as:

- A. personal property of a nonexpendable nature, including items that are not consumed in the normal course of operations, can normally be used more than once, have a useful life of more than two years and are for use in the enforcement of fish and wildlife and habitat protection laws and regulations; or
- B. projects that restore, enhance or protect fish and wildlife habitat, watershed functions, native salmonid populations or water quality.¹

¹ See ORS 541.351(4).

Introduction and Background

The six agencies that received Measure 66 funds during the 2005-2007 biennium were the OPRD, Oregon Department of Fish and Wildlife (ODFW), Oregon Department of Agriculture (ODA), Oregon State Police (OSP), Oregon Department of Environmental Quality (DEQ), and the Oregon Watershed Enhancement Board (OWEB). Oregon statutes designate OWEB as the agency responsible for administering Measure 66 funds distributed through the Restoration and Protection Subaccount. The Oregon Legislature allocates funds from the subaccount, while OWEB transfers the amounts to agencies, establishes spending agreements and monitors expenditures.

Oregon Parks and Recreation Department

Agency Background

The Oregon Parks and Recreation Department (OPRD) is the only state agency that receives funds from the Parks Subaccount. During the 2005-2007 biennium, OPRD spent about \$87.5 million in Measure 66 funds, which supported the following programs:

- Property and Resource Management Division: \$7.4 million;
- Local Government Grants Program: \$6.6 million; and
- Facility Investment Program: \$30 million.

The remaining funds supported the Heritage Conservation Program, covered the department's administrative and operational functions, and funded the transition of the Oregon State Fair, which was transferred to OPRD in 2005.

For the purpose of this audit, we evaluated the effectiveness and performance of the following programs:

The **Property and Resources Management Division** provides direction and management for all OPRD real property functions. Property acquisitions must receive Commission approval and should address the state's objectives for acquiring scenic, natural, cultural, historical and/or recreational properties. During the 2005-2007 biennium, OPRD purchased 16 properties for about \$7 million.

The **Local Government Grants Program** provides local governments with financial assistance for acquisition, development, and rehabilitation projects for community parks and public outdoor recreation areas and facilities. Grants match between 50 and 80 percent of project costs, depending on the population of the entity applying for a grant. An advisory board selects grant recipients and sets amounts, with final approval provided by the Oregon Parks and Recreation Commission (Parks Commission), which directs OPRD's operations.

The **Facilities Investment Program (FIP)** provides engineering design, survey, and construction oversight for OPRD development projects. One of the program's highest priorities is reducing the facilities maintenance backlog, which is comprised of deferred maintenance projects reported to have totaled \$120 million in 1997 and \$97 million in 1999. The OPRD's efforts to reduce the facilities maintenance backlog constituted the focus of the effectiveness and performance part of our audit.

Oregon Parks and Recreation Department

Effectiveness and Performance Audit Results

The purpose of the effectiveness and performance part of our audit of OPRD was to determine whether OPRD did the following:

- had appropriate mechanisms to report on its use of Measure 66 funds;
- reported accurate information on the use of Measure 66 funds for the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program; and
- had established and followed policies that promoted prudent stewardship of Measure 66 funds used for the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program.

OPRD Has Sufficient Mechanisms to Report Measure 66 Uses

OPRD reports performance data to the Legislature, the Governor, the Parks Commission, and the public through various reporting mechanisms. For example, we noted that during the 2005-2007 biennium OPRD made frequent presentations to the Parks Commission, prepared updates for the Legislature's Ways and Means Subcommittee on Natural Resources, and made program updates available on OPRD's website. In addition to these reports, OPRD reported yearly on its progress toward achieving targets set for key performance measures approved by the Legislature. Key performance measures are high-level, outcome-oriented performance measures state agencies use to report externally to the legislature and interested citizens. These measures communicate in quantitative terms how well the agency is achieving its mission and goals.

We reviewed reporting mechanisms for the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program. We found that the department made detailed information available to its stakeholders. This included reporting specific progress toward a goal, such as reducing the facilities maintenance backlog or increasing the number of acres of park lands available for every 1,000 Oregonians. It also included program outputs, such as reporting the number of properties acquired and total grant dollars awarded to local governments.

Given the specific level of detail OPRD made available in official reports and the various reporting mechanisms it employed during the 2005-2007 biennium, we concluded that the department had appropriate mechanisms to report on its use of Measure 66 funds.

Oregon Parks and Recreation Department

Accuracy of Reporting Could Be Improved For One of Three Measures

To identify uses of Measure 66 funding specific to the three programs we covered, we reviewed budget narratives and presentations provided to the Legislature, minutes for Parks Commission meetings, and updates distributed to local stakeholders. We found that the department's key performance measures for these programs sufficiently capture OPRD's progress achieved with Measure 66 funds. Therefore, we focused our accuracy audit work on these measures as detailed below.

Accurate Information Reported for Property Acquisition Goals

The Property and Resource Management Division reports on *park lands and waters OPRD acquired as a percentage of total goals*. Implemented in 2006, the measure documents OPRD's progress toward meeting its long-term goal of having 35 park acres per 1,000 Oregonians.

For fiscal year 2007, the only year of the 2005-2007 biennium for which data were available, OPRD reported achieving 75 percent of its long-term goal, or approximately 26 acres per 1,000 Oregonians. We reviewed the source documentation for the department's reported progress and found the reported percentage to be accurate.

Accurate Information Reported for Local Government Grants Program

The 2005-2007 progress reporting for the Local Government Grants Program is captured in the key performance measure *percentage of grants executed within 720 days*. We did not review the accuracy of this key performance measure because, according to OPRD, it was not approved until November 2006, and the Local Government Grants Program did not have any grants scheduled to close during fiscal year 2007. Instead, we reviewed the accuracy of information OPRD reported to the Parks Commission.

During the 2005-2007 biennium, OPRD reported that the grants advisory board approved 61 applications totaling about \$8 million. We compared information from the advisory board meetings to the documents presented to the Parks Commission and determined that OPRD accurately reported the advisory board's grant funding recommendations to the Parks Commission.

Reduction of Maintenance Backlog Reporting Not Complete

The Facilities Investment Program reports on *the percent reduction in facilities backlog since 1999*. At the end of the 2005-2007 biennium, OPRD reported it had achieved a 63 percent reduction of its backlog, which was estimated at \$120 million in 1997. However, OPRD management could not support its reported progress because OPRD did not fully track backlog changes over time. For example, new projects were added to the list, while others were reclassified, combined or removed. The OPRD did not disclose that some of its reported

Oregon Parks and Recreation Department

progress was due to reclassifying some projects, which may lead some stakeholders to believe the department achieved more progress during the biennium than it actually did.

Furthermore, we found the department did not establish and document consistent criteria for what constitutes a backlog project, nor did it control access to the database where such projects were input and tracked, which resulted in duplicate entries. Finally, the department could not provide a verifiable starting point for the 2005-2007 backlog level.

OPRD management is responsible for providing reliable and appropriate information that demonstrates accountability for resources used to fulfill program goals and shows the results of these programs. Without accurate, consistent, and fully transparent information, management and policymakers may not have a solid basis for making decisions and taking action regarding the program.

We recommend the department take the following actions:

- develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog; and
- improve key performance measure disclosure to present a full picture of progress achieved.

Agency's Response:

OPRD agrees with the recommendations. The department has instituted improved management processes with respect to the FIP (Facilities Investment Program) to better track and disclose the progress of reducing the departments FIP backlog list.

OPRD has completed the initial development and implementation of an electronic tracking system (HUB). This system will be used to document, consistently track and disclose all FIP backlog projects. Through this process all duplicative entries have been eliminated. The newly implemented process will track and monitor backlog projects through their life span and provide the basis for future reporting. Regardless of funding source, the projects will be tracked and reported consistently within the FIP backlog process. This will provide consistency in reporting as to status, completion, actual costs and remaining projects to be completed. System access has been limited to authorized users with built in ability to track activity and maintain an adequate audit trail for the entire project life span. Once the identified backlog projects have been entered in the system, no future additional backlog projects will be added. All future identified maintenance projects will be categorized "deferred" maintenance projects.

We would like to commend the audit team for the professional and collaborative approach taken to conduct this audit. The recommendations will be instrumental in enhancing processes for tracking and disclosing the departments FIP progress.

Oregon Parks and Recreation Department

OPRD Demonstrated Prudent Stewardship of Measure 66 Funds

We reviewed information for the Land Acquisition and Local Government Grants programs and the facilities maintenance section of the Facility Investment Program and determined that, in general, OPRD had established and followed policies that promoted prudent stewardship of Measure 66 funds for these programs.

The Property and Resource Management Division Demonstrated Prudent Stewardship of Measure 66 Funds

The Property and Resource Management Division uses Measure 66 funds to acquire properties that preserve Oregon's natural beauty or heritage, and enhance recreational opportunities for Oregonians. We reviewed all 16 property acquisitions made during the 2005-2007 biennium to verify that they met agency acquisition goals, were approved by OPRD management and the Parks Commission, were backed by appraisals and reviews consistent with OPRD policy, were purchased at market value, were approved by the Parks Commission, and were transferred to the state's ownership.

We did not identify any significant process weaknesses in the above areas and therefore concluded that OPRD generally followed policies that promoted prudent stewardship of Measure 66 funds allocated for acquiring real property during the 2005-2007 biennium.

The Local Government Grants Program Demonstrated Prudent Stewardship of Measure 66 Funds

The Local Government Grants Program provides Measure 66 funds to local governments for recreational projects. The grant process includes ranking projects and awarding funds to the highest ranked applicants. Prudent stewardship for this program entails following the established process for awarding grants and only reimbursing allowable project costs. We reviewed documentation related to 26 grants awarded during the 2005-2007 biennium to ensure that OPRD followed the established process. We did not note any significant weaknesses and thus concluded that OPRD generally followed policies that promoted prudent stewardship of Measure 66 funds devoted to the grant program.

The Facilities Investment Program Demonstrated Prudent Stewardship of Measure 66 Funds Used for Maintenance Backlog Projects

The Facilities Investment Program uses Measure 66 funds to complete backlog projects. Prudent stewardship for this program entails following the established processes for approving projects and making payments.

We reviewed five projects that received Measure 66 funds during the 2005-2007 biennium to determine whether payments were appropriately supported and whether OPRD performed reviews consistent with department processes. For the five projects we reviewed, we determined that in general, Measure 66 payments were appropriately supported and projects

Oregon Parks and Recreation Department

were reviewed prior to bid and before final payment. Moreover, in one instance a contractor over-billed OPRD by almost \$100,000. The department's review process identified this over-billing and corrected it. Therefore, we concluded that the established processes for approving projects and making payments promoted prudent stewardship of Measure 66 funds.

Financial Integrity Audit Results

The purposes of the financial integrity portion of our audit of OPRD were to verify that OPRD correctly classified certain operational expenditures that could have affected compliance with legislative administrative cost limitations and to confirm that expenditures for the State Fair were consistent with constitutional requirements.

OPRD Classification Accurate

We tested 62 expenditures OPRD classified as operational that could have been administrative expenditures. Based on documentation the department provided, we concluded that OPRD correctly classified all Measure 66 expenditures we reviewed. However, we did identify a potential minor internal control weakness dealing with retaining supporting documentation, which we verbally communicated to OPRD management.

Legal Advice Sought to Determine Appropriateness of Some Expenditures

In 2005, the Oregon Legislature transferred responsibility for the Oregon State Fair and Exposition Center (State Fair) to OPRD effective January 2006. Furthermore, the legislature authorized OPRD to expend more than \$8.3 million in Measure 66 funds during the 2005-2007 biennium for costs associated with the State Fair. The authorization included more than \$4.2 million for debt service on bonds issued in prior biennia to pay for facility capital costs and almost \$4.1 million for current State Fair operations. Actual State Fair expenditures of Measure 66 funds during the 2005-2007 biennium totaled more than \$8.2 million. Because these expenditures do not clearly fall within the allowed uses of Measure 66 described in the Oregon Constitution, we requested advice from the Oregon Attorney General regarding the appropriateness of using Measure 66 funds for the State Fair. As of this report's publication date, we had not yet received final advice on this matter. When we receive it, we will notify OPRD and take additional action as appropriate.

Oregon Department of Fish and Wildlife

Agency Background

The Oregon Department of Fish and Wildlife (ODFW) spent \$6 million in Measure 66 funds during the 2005-2007 biennium for the following programs:

- Fish Screening and Passage Program: about \$3.6 million,
- Western Oregon Stream Restoration Program (WOSRP): almost \$1.4 million, and
- Conservation and Recovery Program: almost \$1.0 million.

The **Fish Screening and Passage Program** provides financial and technical assistance for designing and installing fish screens and passage improvements. Fish screens keep fish from swimming into irrigation diversions. The passage improvements are fish ladders that facilitate fish's natural migration. Measure 66 funds support the design and actual construction of screens and passage improvements, as well as personnel costs associated with those efforts.

The **Western Oregon Stream Restoration Program (WOSRP)** provides direct technical support to watershed councils, Soil and Water Conservation Districts and private landowners in Western Oregon for the purpose of restoring and enhancing Oregon's salmonid habitats. The program reports that, since 1995, it completed more than 1,139 projects encompassing nearly 1,046 miles of habitat, which resulted in improved or expanded salmonid habitat.

The **Conservation and Recovery Program** collects and analyzes data to study the successes and failures of the Fish Screening and Passage Program and WOSRP, and coordinates the development of conservation plans for native fish. Measure 66 funds support personnel costs for the researchers who work for the program and program operating expenses.

Measure 66 funding for this program has varied by biennium. For example, the program did not receive any Measure 66 funding in the 2003-2005 biennium, but received \$1 million for operating expenditures incurred during the 2005-2007 biennium.

Effectiveness and Performance Audit Results

The purpose of the effectiveness and performance portion of our audit of ODFW was to determine the following:

- whether ODFW has appropriate mechanisms to report on its use of Measure 66 funds;
- whether the information ODFW reported about its use of Measure 66 funds for the Fish Screening and Passage Program and WOSRP was accurate; and

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- whether ODFW had established and followed policies that promoted prudent stewardship of Measure 66 funds used for the Fish Screening and Passage Program, and WOSRP.

ODFW Has Sufficient Mechanisms to Report Measure 66 Uses

The department reports to the Legislature, the Governor, OWEB, special interest groups and the public through various reporting mechanisms. For example, we noted that for the 2005-2007 biennium ODFW provided a special report about fish screens to the Legislature, provided specific reports to OWEB, and reported progress toward meeting its legislatively approved key performance measures to all stakeholders. The key performance measures focus on the most relevant outcomes and communicate in quantitative terms the department's progress in achieving its mission and goals.

We reviewed the reporting mechanisms for the Fish Screens and Passage Program and WOSRP and found that the department made detailed information available to its stakeholders. This information included specific progress toward a goal, such as reducing the number of unscreened priority diversions, as well as program outputs, such as the number of restoration projects and miles of rivers and habitat improved.

Given the specific level of detail available in official reports and the various reporting mechanisms ODFW employed during the 2005-2007 biennium, we concluded that the department had appropriate mechanisms to report on its use of Measure 66 funds.

We also reviewed reporting for the Conservation and Recovery program, which received Measure 66 funds for the first time during the 2005-2007 biennium. The reporting for this program is not outcome oriented and focuses on program description and expenditure details, such as how much the program spent on personnel services, utilities, and contracts. Given that Measure 66 is not an ongoing source of funding for this program, and that the program only received operations funds, the reporting mechanisms we observed appeared appropriate. However, if Measure 66 becomes a consistent source of funds for this or other ODFW programs, the agency should consider developing new means to identify and report detailed information about the impact of Measure 66 funds on these programs.

Accuracy of Reporting Could Be Improved

In order to determine the accuracy of information ODFW reported about its use of Measure 66 funds for the Fish Screening and Passage Program, we reviewed and compared data reported by its 2005-2007 Report to the Legislature, the report to OWEB for July 2005 - February 2008 and the program's key performance measure results for 2006. Similarly, for WOSRP we reviewed the report to OWEB for July 2005 - February 2008.

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Key Performance Measure for Fish Screening and Passage Program is Not Fully Supported

In the 2005-2007 Report to the Legislature, the Fish Screen and Passage Program reported that 94 screens were installed between July 2005 and December 2006. We reviewed supporting documentation for the screens reported and determined the report information to be accurate. In a report to OWEB, the program reported 90 fish screens installed for the same time period. Given the results of our accuracy work for the legislative report and because we considered this difference of four projects to be immaterial for our purposes, we concluded that the numbers in these two reports were generally accurate.

However, we question the accuracy of the information reported for the key performance measure *reduction of unscreened priority water diversions*, which tracks ODFW's progress toward reducing an estimated 3,000 unscreened water diversions. ODFW reported 2,287 diversions remained unscreened as of December 31, 2006, which equates to 95 water diversions screened during calendar year 2006. This number is significantly higher than the 65-68 installed fish screens reported to the Legislature and to OWEB for the 12-month period ending December 31, 2006. Moreover, ODFW management could not provide a list of the specific projects included in the key performance progress it reported for calendar year 2006 or the methodology it employed.

ODFW management is responsible for providing reliable information that demonstrates accountability for resources used to fulfill program goals and shows the results of these programs. In addition, management needs to identify and employ a consistent methodology to report its progress, so that program progress can be measured over time. Without reliable information, stakeholders and decision makers may not be convinced of the department's progress and may lack a solid basis for making decisions and taking action regarding the program.

We recommend the department take the following actions:

- develop and document a consistent methodology for reporting its progress in meeting its key performance measure for reducing unscreened priority water diversions;
- determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate; and
- assess records management controls and strengthen them as needed.

Agency's Response:

The Department generally agrees with the recommendations.

The Department will develop and document a consistent methodology for reporting progress it reports for its key performance measure for reducing unscreened priority water diversions

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by June 30, 2009. The Department will apply this methodology for reporting calendar year 2008 and forward.

With regard to records management controls, the Department has drafted an Information Asset Classification Plan. The scope of this plan enables the Department to meet provisions of DAS Statewide Policy 107-004-050 (Information Asset Classification), including identification, classification and protection of all information assets by June 30, 2010.

WOSRP Progress is Not Supported

The WOSRP submitted a project completion report to OWEB for the 2005-2007 biennium. The report included data on the number of projects completed and miles affected for instream, riparian, and passage projects.² However, program staff could not locate sufficient supporting documentation that would allow us to substantiate the accuracy of the information reported for calendar year 2006.

We noted that staff lacked an understanding of general records retention best practices. For example, when preparing information for the OWEB report, staff overwrote data in the main summary table without saving the existing file for historical purposes. In addition, staff did not retain the source documentation for the summary table, even though document retention rules for project plans and performance supported by grants require that documentation be retained five years after the final or annual reports are accepted.³ Given that ODFW receives Measure 66 funds as a grant from OWEB, we expected the department to be able to produce progress records for the 2005-2007 biennium. Furthermore, because the project completion report ODFW provided to OWEB included projects completed on an annual basis since 1995, management may want to consider whether a five-year retention period for completed project data is long enough to meet its reporting needs.

ODFW management is responsible for providing reliable information that demonstrates program results and accountability for resources used to fulfill program goals. This information is important for stakeholders and those who make decisions and take action regarding the program.

We recommend the department determine the appropriate length of time for retaining documentation necessary to support reported performance for WOSRP, modify the existing

² Instream projects add structures, such as wood or boulders, to create pools and collect gravel for habitat improvement. Riparian projects add fencing around streams to protect riparian areas and promote multiple species development including fish, birds and other wildlife. Fish passage projects involve the removal of small dams or culverts that hamper fish movement.

³ OAR 166-300-0025 Financial Records (24) Grant Records.

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retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible.

Agency's Response:

The Department generally agrees with the recommendation.

Effective immediately, the Department will retain supporting documentation for five years after the final or annual reports are accepted. This will meet Secretary of State Archives Division retention schedules detailed in Oregon Administrative Rule 166-300-0025 Financial Records (24) Grant Records.

Oversight of retention and accessibility will also be handled through the implementation of the Department's Information Asset Classification Plan referenced above.

To ensure that WOSRP staff retains proper documentation and such documentation is accessible and clearly identifies program accomplishments, the following steps are being implemented immediately.

- *A standard field data form is being developed to ensure that all pertinent facets of a project are accurately recorded in a consistent manner among all program field staff;*
- *Field data form will be saved both in an electronic and hard copy format and filed at the respective ODFW field office; and*
- *Copies (electronic and hard copy) of field data forms will be submitted to the program coordinator for compilation to meet program reporting requirements. A reference file will be created for each project year and filed with an electronic lock so the document can not be modified.*

ODFW Demonstrated Prudent Stewardship of Measure 66 Funds

We reviewed information for the Fish Screening and Passage Program and WOSRP and determined that, in general, the programs followed policies that promoted prudent stewardship of Measure 66 funds.

The Fish Screening and Passage Program Demonstrated Prudent Stewardship of Measure 66 Funds

The Fish Screening and Passage Program used Measure 66 funding to support program employees who work in the field and managers who oversee the program. The program provides grants that support about 60 percent of the costs related to screening water diversions. Prudent stewardship for this program entails following the established process for awarding grants and prioritizing projects so that funds are first allocated to projects that have

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the greatest impact on protecting native fish. We reviewed supporting documentation for the screens reported in the 2005-2007 Report to the Legislature and determined that the program followed the established process for approving grants.

In addition, we found the program has implemented a prioritization method that scores each application based on several criteria, such as basin, diversion size, species and count of native fish present. However, the priority points have not been used significantly to rank projects because the program accepts applications on a rolling basis and so far has been able to adequately match resources with incoming requests. Furthermore, field staff engages in some pre-screening activities that generally results in only higher-priority grant applications advancing through the approval process. Although program management rarely receives applications with low priority points, during the 2005-2007 biennium, it did receive several and demonstrated prudent stewardship of Measure 66 funds by not funding them.

During the 2005-2007 biennium, ODFW set aside \$700,000 of Measure 66 funds for outside projects. Outside projects are usually undertaken by larger applicants, such as local governments and large businesses that have the ability to construct projects on their own. ODFW helps fund the projects, approves or completes the design and inspects the final work. For these projects, the department employed a more traditional application process, as opposed to the rolling application process it uses for in-house projects. Applicants submitted required materials and a committee used established criteria to score the projects. Projects were then awarded Measure 66 funds based on those scores. After considering these processes, we concluded that ODFW generally had and followed policies that promoted prudent stewardship of applications received for both in-house and external projects.

WOSRP Demonstrated Prudent Stewardship of Measure 66 Funds

WOSRP uses Measure 66 funds to support seven field biologists, four seasonal employees and program management. We defined prudent stewardship for this program to be ensuring that positions funded are an appropriate use of Measure 66 funds and implementing internal controls to ensure time charged for these positions is accurate and appropriate. Accordingly, we reviewed position descriptions for three employees and found the job responsibilities listed on the position descriptions to be consistent with allowed uses of Measure 66 funds. We also examined a sample of employee timesheets and determined that internal controls provided reasonable assurance that time charged was accurate and related to appropriate Measure 66 activities.

Based on this work, we concluded that WOSRP showed prudent stewardship of Measure 66 funds.

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Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of ODFW was to determine whether the department spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

ODFW Spending in Compliance with Measure 66 Restrictions

Based on documentation ODFW provided, we concluded that the department expended its Measure 66 funds for the 2005-2007 biennium substantially in compliance with the state constitution. We also concluded that, in general, the department appropriately recorded those expenditures, which totaled \$5.7 million. However, as noted below, classification of expenditures as capital was not always consistent with governing guidance, although all expenditures were for uses allowed by Measure 66.

Expenditure Classification Still Needs Improvement

Based on ODFW documentation, we found that the department classified about \$576,000 in costs during the 2005-2007 biennium as capital expenditures, even though the transactions did not demonstrably meet the definition of capital expenditure outlined in statute or in guidance provided by the Department of Justice. Although the dollar value of misclassified expenditures was lower than the misclassified amount we identified from the prior biennium, more than 15 percent of the expenditures ODFW classified as capital for the 2005-2007 biennium did not meet the capital expenditure definition.

If ODFW continues to misclassify expenditures, it may impair the state's ability to comply with the constitutional requirement that at least 65 percent of Measure 66 funds allocated to the Restoration and Protection Subaccount be used for capital expenditures.

We recommend ODFW ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and guidance provided by the Department of Justice.

We communicated our financial integrity findings and recommendations, along with one other potential internal control issue, to ODFW in management letter No. 635-2008-07-01, dated July 11, 2008.

Agency's Response:

The Department generally agrees with the recommendation. Retroactive to July 1, 2005, the Department will appropriately allocate capital expenditures to the affected cost code of the affected project rather than collect such costs in a generic cost code. Reclassification of such expenditures through June 30, 2007, will be completed by January 31, 2009. Reclassification of expenditures since July 1, 2007, will be completed by July 31, 2009.

Oregon Department of Agriculture

Agency Background

The Oregon Department of Agriculture (ODA) uses Measure 66 funds to support the operating costs of ODA's Natural Resource and Plant divisions.

The Natural Resource Division works with the existing 45 Soil and Water Conservation Districts to deliver conservation programs for water quality improvement and watershed management. In addition, ODA works with landowners to develop and implement agricultural water quality management plans to meet state water quality standards in basins where agricultural non-point source pollution is a major factor. In conjunction with this effort, the Natural Resources Division also works with Confined Animal Feeding operators to improve their level of compliance with water quality regulations.

The Plant Division focuses on detecting and eradicating exotic insect pests, weeds, and plant diseases, as well as inspecting and certifying nursery stock, Christmas trees, and seed crops for pests and diseases.

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of ODA was to determine whether the department spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

ODA Spending in Compliance with Measure 66 Restrictions

Based on documentation the department provided, we concluded that the department expended its Measure 66 funds for the 2005-2007 biennium, totaling almost \$11 million, substantially in compliance with Measure 66 restrictions. We also concluded that, in general, the department appropriately recorded those expenditures. However, as noted below, ODA classification of expenditures as capital was not always consistent with governing guidance, although expenditures were for Measure 66 allowed uses.

Expenditure Classification Shows Improvement

Our work for the 2005-2007 biennium showed ODA's expenditure classification, while not completely accurate, showed marked improvement. For example, during our last review, we noted that ODA charged monthly motor pool reimbursements, phone bills and various types of supplies as capital expenditures, even though they were not related to specific projects and thus did not meet the capital expenditure definition.

In contrast, for the 2005-2007 biennium, we question ODA's classification of about \$155,200 expenditures as capital, which is about a 43 percent decrease from the amount questioned in the prior audit. More specifically, ODA properly classified the service and supplies expenditures we tested, with the exception of car pool and Oregon Department of

Oregon Department of Agriculture

Administrative Services (DAS) motor pool charges. For the 2005-2007 biennium, we questioned about \$147,700 in such service and supplies costs classified as capital expenditures. ODA lacked documentation showing that the car pool and DAS motor pool costs were part of a specific Measure 66 capital project. Agency management said the department did not maintain such records for charges incurred during the 2005-2007 biennium. In addition, ODA classified about \$7,500 of employee time as capital expenditures although it was not associated with specific projects, and thus did not meet the capital expenditure requirement.

Without proper documentation and classification of expenditures, ODA may affect the state's ability to fully demonstrate it complied with the requirement that at least 65 percent of Measure 66 funds allocated to the Restoration and Protection Subaccount be used for capital expenditures.

We recommend that ODA continue efforts to ensure that all costs classified as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.

We communicated these findings and recommendations, along with other minor issues to the agency in management letter No. 603-2008-07-01, dated July 7, 2008.

Agency's Response:

The Department partially agrees with the findings related to the recommendation.

The Department has and will continue to make improvements in its processes to ensure that costs are classified as Measure 66 capital or operating. Adjustments will be made where feasible. In addition, agency management noted that although records were not readily available in the accounting records they were available within the program areas to ensure that staff were carrying out eligible projects.

- *The ODA car pool reimbursement was charged to PCA (Program Cost Account) 77712, titled "Woodborer Eradication – Capital LF". The PCA is recorded in ODA's Fleet Mileage Database. Since this PCA defines the project, this expenditure is related to a specific capital project. Additionally, a financial report sent to OWEB for the 2005-2007 biennium defines this activity as a project.⁴*

⁴ As discussed in the report, ODA lacked documentation showing that car pool costs were part of a specific Measure 66 capital project. In this instance, although ODA could link the costs to a specific capital project, it did not provide during our fieldwork sufficient documentation to demonstrate that the costs were actually associated with that project.

Oregon Department of Agriculture

- *Agency documentation provided listed several capital projects for the Department of Administrative Services (DAS) motor pool invoice. It was difficult, however, to tie each project on agency documentation to the charges on the DAS Motor Pool bill. Department programs utilizing DAS vehicles will start recording E-plate information on employee activity logs linking these expenditures to specific capital projects.*

Employee time will continue to be reviewed closely to ensure tasks performed are eligible for capital expenditures.

Oregon State Police

Agency Background

The Oregon State Police (OSP) uses Measure 66 funds to enforce fish, wildlife, and habitat protection laws. During the 2005-2007 biennium, OSP spent Measure 66 capital funds primarily to purchase motor vehicles, boats, and airplanes to use for enforcement activities. OSP also expended Measure 66 operational funds to pay for staff positions tasked with fish and wildlife enforcement.

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of OSP was to determine whether the department spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

OSP Spending in Compliance with Measure 66 Restrictions

Based on documentation OSP provided, we concluded that the department expended its Measure 66 funds for the 2005-2007 biennium, which totaled almost \$6.4 million, in compliance with the Oregon Constitution. We also concluded that OSP appropriately classified and recorded those expenditures. We noted minor potential internal control issues, which we communicated to the department in our management letter No. 257-2008-07-01, dated July 2, 2008.

Oregon Department of Environmental Quality

Agency Background

During the 2005-2007 biennium, the Oregon Department of Environmental Quality (DEQ) received Measure 66 operational funds, which it primarily used for water quality monitoring activities that support watershed restoration, including activities directly related to the Oregon Plan for Salmon and Watersheds.⁵

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of DEQ was to determine whether the department spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

DEQ Spending in Compliance with Measure 66 Restrictions

Based on documentation DEQ provided, we concluded that the department expended its Measure 66 funds for the 2005-2007 biennium, totaling almost \$3.8 million, in compliance with the state constitution. We also concluded that DEQ appropriately classified and recorded those expenditures.

⁵ The Oregon Plan's mission is to restore Oregon watersheds and to recover the fish and wildlife populations of those watersheds to productive and sustainable levels in a manner that provides substantial ecological, cultural and economic benefits.

Oregon Watershed Enhancement Board

Agency Background

The Oregon Watershed Enhancement Board (OWEB) promotes and implements programs to restore, maintain, and enhance watersheds in Oregon. OWEB has been designated by statute as the agency that administers the Measure 66 funds deposited in the Restoration and Protection Subaccount. Agencies that receive money from the Restoration and Protection Subaccount report to OWEB about their use of Measure 66 funds.

During the 2005-2007 biennium, OWEB received approximately \$50 million in Measure 66 funds, which comprised about 61 percent of its budget.⁶ These funds are to be used for the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality in Oregon.

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of OWEB was to determine whether the board spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

OWEB Spending in Compliance with Measure 66 Restrictions

Based on documentation the Board provided, we concluded that the Board's expenditures of Measure 66 funds during the 2005-2007 biennium, totaling about \$38 million, complied with the state constitution and were appropriately classified and recorded. Although the board's expenditures complied with Measure 66 requirements, we noted exceptions at ODFW and ODA, which received Measure 66 funds through the board. As detailed earlier in this report, most of these exceptions involved expenditures that were classified as Measure 66 capital expenditures but lacked documentation to link the costs to specific capital projects.

We recommend the board work with ODFW and ODA management to ensure they take timely corrective action.

⁶ The \$50 million consists of about \$8 million for operations, almost \$41.5 for capital construction projects, and \$.5 million for research and development.

Oregon Watershed Enhancement Board

Agency's Response:

OWEB agrees with the recommendation. OWEB has and will continue to support the efforts of ODFW and ODA management to take timely corrective action to better document the link between Measure 66 capital costs and specific capital projects.

Overall Financial Integrity for the Restoration and Protection Subaccount

Background

In addition to the agency-specific results detailed above, we also performed audit work in two statewide areas of Measure 66 compliance: capital expenditure and interest earning requirements.

The state constitution requires that at least 65 percent of the Restoration and Protection Subaccount money be used for capital expenditures. This report includes the compliance results cumulatively to date. We will make our final determination of compliance in 2014.

In addition, state statutes require that any interest earned on funds in the Restoration and Protection Subaccount be deposited in the Restoration and Protection Research Fund and be used for research and other activities related to the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality, including but not limited to research, monitoring, evaluation and assessment related to the Oregon Plan. According to advice we received from the Department of Justice, at least 65 percent of these monies must be used for capital expenditures.

Financial Integrity Audit Results

The purposes of our additional compliance work were to determine whether all interest earned on Restoration and Protection Subaccount funds was deposited in the Restoration and Protection Research Fund, and whether the Measure 66 funds spent from the Restoration and Protection Subaccount, as well as the Restoration and Protection Research Fund, together met the requirement that at least 65 percent be spent on capital expenditures.

Accrued Interest Was Properly Deposited in Research Fund

We reviewed account statements from the Oregon Treasury Department and determined that during the 2005-2007 biennium interest earned on money in the Restoration and Protection Subaccount was properly deposited to the Restoration and Protection Research Fund as required by ORS 541.377 (4).

State Is Falling Behind in Meeting Capital Expenditure Threshold

Through the end of the 2005-2007 biennium, state agencies had expended or had remaining expenditure authority for almost \$228 million of Measure 66 funds from the Restoration and

Overall Financial Integrity for the Restoration and Protection Subaccount

Protection Subaccount and the Protection Research Fund.⁷ Capital expenditures represented about 64.3 percent of that amount. To comply with the constitutional requirement that at least 65 percent be spent on capital expenditures, the state would need to spend almost an additional \$4.3 million on capital expenditures over and above the remaining unspent expenditure authority.

We recommend that OWEB continue monitoring to ensure that at least 65 percent of the expenditures in the Restoration and Protection Subaccount and the Restoration and Protection Research Fund are capital expenditures. If the gap between actual expenditures and the constitutional restriction is not eliminated, OWEB should consider approaching the Governor and Oregon State Legislature for additional budgetary action.

Agency's Response:

OWEB agrees with this recommendation. OWEB will work with the Secretary of State's Office to monitor whether at least 65 percent of the expenditures of Measure 66 funds are spent as capital expenditures. OWEB will explore all options to ensure that by 2014 at least 65 percent of expenditures are capital expenditures. This may include seeking assistance from the Governor and Legislative Assembly for future budget action.

⁷ The Measure 66 capital budget for OWEB allows six years from the beginning of the biennium for the funds to be expended.

Objectives, Scope and Methodology

This audit consisted of two parts: a review of effectiveness and performance at two agencies that received Measure 66 funds during the 2005-2007 biennium and a review of financial integrity at all six state agencies that received Measure 66 funds during the 2005-2007 biennium from the Parks and Natural Resources Fund.

The purposes of our effectiveness and performance review were as follows:

- determine whether agencies receiving Measure 66 funding had appropriate mechanisms to report on their use of the funds;
- determine whether agencies that reported activity supported by Measure 66 funding provided accurate information; and
- determine whether agencies had established and followed policies that promoted prudent stewardship of Measure 66 funds used.

We focused our effectiveness and performance audit work on OPRD and ODFW. For these two agencies, we identified and reviewed programs that received a significant amount of Measure 66 funds. For OPRD, we reviewed the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program. Together, these three programs account for about 53 percent of Measure 66 funds OPRD was authorized to expend during the 2005-2007 biennium. For ODFW, we focused on the Fish Screening and Passage, and the Western Oregon Stream Restoration programs, which together account for 86 percent of Measure 66 funds ODFW expended during the 2005-2007 biennium.

The purposes of our financial integrity review were as follows:

- determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount spent the funds in compliance with constitutional restrictions and appropriately recorded those expenditures;
- determine whether all interest earned on money in the Restoration and Protection Subaccount was deposited in the Protection Research Fund;
- determine whether the Measure 66 funds spent from the Restoration and Protection Subaccount, as well as the Restoration and Protection Research Fund, together met the requirement that at least 65 percent be spent on capital expenditures; and
- verify that OPRD correctly classified certain operational expenditures that could have affected compliance with legislative limitations for administrative costs and confirm that expenditures for the State Fair were consistent with constitutional restrictions.

Objectives, Scope and Methodology

The scope of our compliance review included all six agencies that received and expended Measure 66 funds during the 2005-2007 biennium: OPRD, ODFW, OSP, ODA, DEQ, and OWEB. Our audit period covered Measure 66 expenditures incurred from July 1, 2005, to June 30, 2007.

In order to answer our audit objectives, we reviewed applicable sections of the Oregon Constitution, ballot measure summaries, attorney general opinions, statutes and rules, agency and program budgets and goals. In addition, we reviewed external reporting, such as reports to OWEB, agency websites, supporting documentation for grants, treasury statements, presentations to the Oregon Legislature, special committees and commissions. We also reviewed OPRD and ODFW progress reports for key performance measures affected by Measure 66 funding and prior audit reports for the 1999-2001, 2001-2003 and 2003-2005 biennia. Finally, we spoke to responsible agency officials and program staff, including those at OWEB, the entity responsible for administering Measure 66 funds deposited in the Restoration and Protection Subaccount.

We determined whether agencies had appropriate reporting mechanisms by evaluating external reporting and assessing whether the reporting provided sufficient detail to describe program goals, listed outputs and outcomes, and if applicable, reported progress toward meeting established goals.

In order to determine the accuracy of information reported for ODFW and OPRD's key performance measures (KPMs), we reviewed agency documentation details, and where possible, we verified the mathematical accuracy of the calculations involved. The KPMs we reviewed for OPRD were *park lands and waters OPRD acquired as a percentage of total goals* and *the percent reduction in facilities maintenance backlog since 1999*. We did not review the accuracy of the KPM *percentage of local grants executed within 730 days* because the program did not have any grants scheduled to close during fiscal year 2007. Instead, we reviewed the accuracy of the information the program reported to the Parks Commission.

We also verified the accuracy of the information included in ODFW's report entitled *The Fish Screening Program, Economic Incentives for Water Users to Protect Fish, 2005-2007 Report to the Legislature*. Specifically, we reviewed supporting documentation for all 94 projects and compared report information to source documents for county, basin, stream and flow information. For any discrepancies noted, we followed up with program staff and reviewed any additional information they provided. We also evaluated the accuracy of ODFW's report to OWEB for the same time period by reconciling its completed screen project numbers with those included in the report to the Legislature. Furthermore, we used information in these two reports, as well as conversations with program staff to reach our conclusions about the accuracy of ODFW's key performance measure *number of unscreened priority water diversions*.

In order to determine whether agencies had and followed policies promoting prudent stewardship, we first gained an understanding of program purposes, goals and operations. We

Objectives, Scope and Methodology

also reviewed applicable policies and processes. Finally, we selected a sample of projects, examined supporting documentation and talked to program staff to determine whether the projects followed the established program policies and processes.

More specifically, for OPRD's Property and Resource Management Division, we reviewed all 16 property acquisitions made during the 2005-2007 biennium and verified that purchases met agency acquisition goals, were approved by OPRD management and the Parks Commission, were supported by appraisals and reviews consistent with OPRD policy, were purchased at market value as approved by the Parks Commission, and were transferred to state ownership.

For OPRD's Local Government Grants Program, we reviewed documentation related to 26 of the 79 grants that were either approved during the 2005-2007 biennium and/or received Measure 66 funds during that time.

Given the problems listed on pages 11-12 of our report, we were unable to determine the population size for the facilities maintenance backlog related to OPRD's Facilities Investment Program (FIP). Therefore, we used budgeted and completed FIP project lists OPRD provided, and information from the State Financial Management Application to select a sample of five projects that were identified as backlog at the beginning of the 2005-2007 biennium, and were completed during the biennium using Measure 66 funds. These five projects accounted for almost \$2.6 million in Measure 66 expenditures during the 2005-2007 biennium. We reviewed project files and talked to OPRD staff to verify that payments were appropriately supported and that OPRD performed reviews consistent with department processes.

For ODFW's Fish Screening and Passage Program, we reviewed program files to determine whether grant applications followed the established approval process, including the prioritization method that scores each application based on several criteria, such as basin, diversion size, species and count of native fish present in the water. Additionally, we reviewed documentation and talked to program staff in order to verify whether ODFW employed a ranking process to evaluate and allocate funds to outside projects.

For ODFW's Western Oregon Stream Restoration Program, we reviewed a sample of employee position descriptions and compared listed duties to Measure 66 funding goals in order to determine whether they were appropriate for such funding. We also examined several timesheets in order to determine whether they were properly reviewed.

To determine whether agencies spent Measure 66 funds from the Restoration and Protection Subaccount in compliance with constitutional restrictions, we selected a sample of transactions from each agency and reviewed supporting documentation to ensure expenditures were appropriately classified and met constitutional restrictions for Measure 66 fund uses. Overall, for the 2005-2007 biennium, we tested more than 15 percent of operating and capital expenditures funded from the Restoration and Protection Subaccount. We also tested almost two percent of operating expenditures funded from the Parks Subaccount.

Objectives, Scope and Methodology

Furthermore, we obtained Oregon State Treasury statements and verified that the interest earned on the Restoration and Protection Subaccount was deposited in the Restoration and Protection Research Fund. In addition, we analyzed expenditures to determine the statewide cumulative progress toward complying with the requirement that at least 65 percent of expenditures from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund be spent on capital expenditures.

In order to determine whether OPRD correctly classified certain operational expenditures that could have affected compliance with legislative limitations, we used analytical procedures to test operating expenditures and gain reasonable assurance that OPRD is not using dollars appropriated for operations to pay for administrative expenditures. We also attempted to determine whether legislative direction regarding the use of Measure 66 funds for the State Fair was consistent with uses allowed by the Oregon Constitution. To do so, we sought advice from the Oregon Attorney General. As of this report's publication date, we had not yet received that advice.

We conducted this audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient and appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

ABOUT THE SECRETARY OF STATE AUDITS DIVISION

The Oregon Constitution provides that the Secretary of State shall be, by virtue of his office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of the Executive, Legislative, and Judicial branches of Oregon government. The division audits all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

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 255 Capitol Street NE, Suite 500
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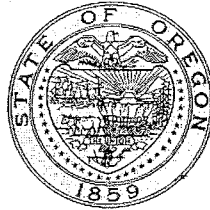
The courtesies and cooperation extended by officials and employees of the Oregon Department of Agriculture, Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, Oregon Parks and Recreation Department, Oregon State Police, and Oregon Watershed Enhancement Board during the course of this audit were commendable and sincerely appreciated.

Auditing to Protect the Public Interest and Improve Oregon Government

Office of the Secretary of State

Bill Bradbury
Secretary of State

Jean Straight
Deputy Secretary of State



Audits Division

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October 6, 2008

Timothy F. McLain, Superintendent
Oregon State Police
255 Capitol Street NE, 4th Floor
Salem, Oregon 97310

Dear Mr. McLain:

We have completed our review of selected procurement and contracting practices of the Oregon State Police (department). In October 2005, the Audits Division received a legislative request to review the department's procurement practices. In November 2006 and December 2006, we also received allegations through the Government Waste Hotline that the department had not placed purchased vehicles into service in a timely manner and that the department did not comply with state contracting rules for outfitting some patrol vehicles.

The purposes of our review were to respond to the legislative request and to assess the validity of the allegations. Specifically, we intended to determine whether the department:

- implemented controls to help ensure efficient, effective, and accountable procurement processes;
- complied with state procurement laws that prohibit the fragmenting of purchases;
- complied with state contracting rules for outfitting patrol vehicles; and
- ensured efficiencies in placing vehicles into service.

Based on our review, we identified opportunities for the department to improve its procurement processes and controls. We also substantiated the allegations received through the hotline. In general, we found the department had not implemented effective controls to help ensure a sound purchasing process and did not have policies and procedures directing procurement and contracting practices. These weaknesses contributed to the conditions we identified. Our findings and recommendations are discussed in the accompanying results section.

Methodology

We examined documents and performed certain procedures to follow up on the legislative request and the allegations. We interviewed department staff responsible for the procurement process and managing the department's fleet. We also obtained and reviewed department expenditure data from the state accounting system. We looked at two sets of expenditure transactions: those less than \$5,000 for our tests of potential fragmentation and those of \$5,000 or more to determine whether required competitive procurement practices were followed. In addition, we analyzed data from the department's fleet tracking system. Through observation, we confirmed the existence and location of recorded fleet vehicles. We also examined documentation relating to selected procurement transactions that occurred from June 2005

through February 2007. Furthermore, we reviewed pertinent laws, rules and department practices. We conducted our fieldwork from June 2006 through June 2007.

Results

Procurement Process Controls

Policies and procedures in the *Oregon Accounting Manual* describe the expectation for agencies to provide reasonable assurance that transactions are accurate, properly recorded and executed in accordance with management's authorizations. Methods to achieve these objectives include the following:

- maintaining written documentation evidencing delegation of expenditure decision authority to specific individuals;
- implementing the use of purchase orders as a key control for authorizing expenditures;
- retaining source documents such as vendor invoices, receiving records, and other supporting information to provide clear evidence of transaction authenticity, purpose and authorization; and
- establishing policies relating to appropriate business practices.

Our review of the department's procurement process found that management had not implemented adequate controls to help ensure efficient, effective, and accountable processes. Specifically, we found:

- Expenditure decision authority had not been formally delegated to specific individuals. As a result, 2 of 35 (6 percent) purchases we reviewed were approved for payment by an employee whose expenditure authority was not documented.
- Products were sometimes ordered or invoiced prior to approval of a purchase request. Delays in approving the purchase requests ranged from 6 to 43 calendar days after the purchase date. We identified 5 of 35 (14 percent) such instances.
- Required documentation was not always available. According to department personnel, purchases greater than \$2,500 were required to have a purchase order. Our review of 35 procurements greater than \$2,500 identified four purchases (11 percent) for which a purchase order was not available. Furthermore, for one purchase of approximately \$2,900, the department could not locate any documentation to support the payment.
- Policies had not been fully developed to outline the process and controls for procuring goods and services.

The aforementioned conditions existed because management had not made it a priority to establish formal procurement processes and sufficient controls to ensure appropriate procedures were followed. As a result, the department was not always in compliance with state purchasing rules and may not have obtained goods and services at the best price.

We recommend department management establish formal procurement processes, complete with written delegation of expenditure authority, policies and procedures for complying with state purchasing rules, and controls for ensuring compliance with department policies and procedures.

Fragmented Purchases

Oregon law prohibits agencies from artificially dividing or fragmenting purchases to avoid more stringent requirements for competitive purchasing. Small procurements below a threshold of \$5,000 can be awarded in any manner deemed practical or convenient by the contracting agency, including by direct selection or award. Purchases of \$5,000 or more, however, require at least three informally solicited competitive price quotes or competitive proposals from prospective contractors. Documenting the sources of the quotes or proposals is also required.

We examined 15 of the department's procurement transactions under \$5,000 and identified three transactions that appeared fragmented. Further review disclosed combined purchases exceeding \$13,000 in an eight-month period for similar products from one vendor and \$16,000 in an eight-month period from a second vendor. Payments to a third vendor exceeded \$22,000 for a single purchase. Staff shortages may have contributed to these occurrences. According to Legislative Fiscal Office's analysis of the department's 2005-07 Legislatively Adopted Budget, department management had made policy decisions that reduced staffing in administrative functions. According to department management, staff in the contracting and purchasing unit was limited to one employee. Management explained that as a result of this staff shortage, the department did not have purchasing policies and procedures in place that would guide staff in appropriate purchasing practices.

We recommend department management develop and implement controls to avoid fragmentation and ensure a competitive purchasing process is used when required.

Contract for the Outfitting of Patrol Vehicles

Oregon public contracting rules require impartial and open competition. In addition, contracting agencies are to award public contracts for goods or services by competitive sealed bidding or competitive sealed proposals. If a contract is awarded by competitive sealed bidding, the contracting agency is to award the contract to the lowest responsible bidder whose bid substantially complies with the requirements and criteria set forth in the invitation to bid. A bidder meeting these criteria would be considered "responsive."

We received allegations in November 2006 that the department did not comply with contracting rules when it awarded a contract for outfitting some patrol vehicles. Specifically, it was alleged that (1) the contract was awarded to a non-responsive bidder; (2) the successful bidder was a former employee of the department; (3) the successful bidder was performing work on the vehicles required by the contract prior to the date the invitation to bid was released; and (4) vehicles were relocated from the department's fleet facilities to private property so the former employee could perform services that should have been under the contract.

We substantiated the allegations described above. Human error and the department's lack of policies and procedures addressing procurement practices contributed to the situation that triggered the allegations.

(1) Contract Awarded to a Non-responsive Bidder

In March and April 2006, the department purchased 45 patrol vehicles. Before the vehicles could be placed into service, they were outfitted with specific additions such as light bars, siren speakers, wrap-around push bumpers, antenna mounts, and vinyl

graphics. To have this work performed, the department placed an invitation to bid (ITB) for these services on ORPIN, the state's contract advertising website.

Three bids were received in response to the ITB. According to department management, when the bids were evaluated, staff erred in determining two of the bids were responsive, when, in fact, none of the three bids fully complied with the requirements set forth in the ITB. Before this error was caught, however, the department awarded the contract to the lowest bidder in late September 2006. Subsequent action by an unsuccessful bidder before the contract was executed resulted in the department canceling the contract award. At that time, the department decided to hire temporary employees to outfit the vehicles instead of issuing another ITB.

Discussions with department management disclosed that only one staff member had been assigned to evaluate the bids; the department had few to no written procedures for guidance; and the bid evaluation was not independently reviewed until after the contract award was protested by a competitive bidder. As a result of these weaknesses, the department did not achieve a successful contract for outfitting the patrol vehicles.

(2) Successful Bidder a Former Employee of the Department

Department management asserted that the successful bidder had been a temporary employee of the department on two occasions. The individual's last employment period ended September 2, 2005. We did not find evidence, however, that this individual was provided an unfair advantage over other bidders. The ITB was placed on ORPIN with the proper approvals, and the bids were reviewed by staff independent of the unit where the former employee worked.

(3) Work Performed on Vehicles Prior to the Contract Award

We identified 25 payments totaling approximately \$31,000 to the former employee from October 2005 through October 2006. At least 3 of 13 payments we reviewed included costs for some of the vehicles included in the ITB described in (1) above. The department began having the former employee outfit patrol cars after his employment period ended, and this work was done without a contract in place. According to department management, staff had the impression that the work performed by the former employee was considered "trade services" and was not required to be competitively bid.

(4) Vehicles Relocated to Private Property

Inquiries of department management disclosed that at least some of the 45 vehicles purchased in March and April 2006 had been moved from the fleet facility to private property, but the vehicles were returned to the department soon after the contract award was canceled. To ensure all of the vehicles were accounted for, we reviewed the department's fleet records and observed the vehicles at the fleet facility in March 2007. According to the fleet records, approximately half of the vehicles had been assigned to patrol services at various locations around the state. For the vehicles that had not yet been placed in service, we physically observed those vehicles at the fleet facility. The department had accounted for all 45 vehicles.

We recommend department management implement the recommendations described previously in this letter. Guidelines should be developed for determining when a formal contract is required and for evaluating bids.

Efficiencies in Placing Vehicles into Service

Patrol operations are directly affected by fleet operations. Timing the availability of a complete, outfitted vehicle to troopers' needs is essential for ensuring public safety. According to department fleet management, a standard patrol car requires approximately 40 labor hours to outfit. However, elapsed time can be affected by staffing and other workload.

In December 2006, we received allegations through the Government Waste Hotline that the department had not placed purchased vehicles into service in a timely manner. As stated above, the department purchased 45 patrol vehicles in March and April 2006. When we reviewed the department's fleet records a year after the purchase, only about half of the vehicles had been placed into service.

According to department management, its fleet services division had experienced a backlog of uncompleted patrol vehicles in 2006. The contract described previously in this letter was intended to eliminate the backlog. When the contract award was canceled in October 2006, the decision was made to hire temporary employees to outfit the vehicles. However, new employees could not be hired until January 2007. As a result, the backlog continued for an extended period.

Further discussions with department management disclosed that the department had not established service performance measures for its fleet management, but intended to address this issue when key personnel positions were filled.

We recommend department management evaluate its process for placing patrol vehicles into service, and establish meaningful performance measures to be used in monitoring, evaluating and improving its implementation process.

Sincerely,
OREGON AUDITS DIVISION

V. Dale Bond, CPA, CISA, CFE
Audit Manager

VDB:brk
cc: Roberta Watson, Business Services Manager
Robert Miller, Internal Auditor

Affirmative Action**Executive Summary**

The data reported below includes information through June 30, 2012 for all division within the Oregon State Police. The latest Affirmative Action Plan was submitted to the Governor's Office of Affirmative Action in September 2012.

Women

During the current biennium 49.34% of all appointments were women. The Department had some challenges in sworn recruiting this past biennium due to the statewide hiring freeze and budget cuts. However, we did put out two recruitments; the first October 2010 and we had 674 applicants who met the minimum qualifications and were invited for testing 12.6% of those were women. The second was October 2011 and we had 680 applicants who met the minimum qualifications and were invited for testing 9% of those were women. In the sub-category of (Trooper) Protective Service Workers, 12.50% of all appointments in the current biennium were women. Overall the department has appointed 74 of the available 150 openings (sworn and non-sworn) to women which is 49.34%.

People of Color

During the current biennium 12% of all appointments were people of color. In the sub-category of (Trooper) Protective Service Workers, the Department has achieved its parity goal for people of color. The Departments goal for people of color was 21.1 FTE and we have 32 FTE. The Departments goal percentage of its parity goal for people of color was 4.3% and we are at 6.49%.

Disabled

During the current biennium none of our appointments were disabled individuals. Due to the large percentage of the Department's workforce in Protective Service Workers, this is a challenging goal for the sub-category, as well as the total agency parity goal. Overall, the Department has attained 9.6% of its parity goal for disabled people in the workforce.

Agency Request _____

Governor's Balanced X

Legislatively Adopted _____

Budget Page _____

Police, Dept of State

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administrative	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administrative	081	0	May 2012 E-Board	Policy Packages
001-00-00-00000	Administrative	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Administrative	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Administrative	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Administrative	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Administrative	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Administrative	107	7	Wireless	Policy Packages
001-00-00-00000	Administrative	108	8	Agency Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Patrol Services Division	021	0	Phase-in	Essential Packages
002-00-00-00000	Patrol Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Patrol Services Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	033	0	Exceptional Inflation	Essential Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Patrol Services Division	050	0	Fundshifts	Essential Packages
002-00-00-00000	Patrol Services Division	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Patrol Services Division	081	0	May 2012 E-Board	Policy Packages
002-00-00-00000	Patrol Services Division	082	0	September 2012 E-Board	Policy Packages
002-00-00-00000	Patrol Services Division	083	0	December 2012 E-Board	Policy Packages
002-00-00-00000	Patrol Services Division	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	091	0	Statewide Administrative Savings	Policy Packages
002-00-00-00000	Patrol Services Division	092	0	PERS Taxation Policy	Policy Packages
002-00-00-00000	Patrol Services Division	093	0	Other PERS Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	102	2	Patrol Services Enforcement & Support	Policy Packages
002-00-00-00000	Patrol Services Division	108	8	Agency Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Fish and Wildlife Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Fish and Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Fish and Wildlife Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	050	0	Fundshifts	Essential Packages
003-00-00-00000	Fish and Wildlife Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Fish and Wildlife Division	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	083	0	December 2012 E-Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	090	0	Analyst Adjustments	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Fish and Wildlife Division	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Fish and Wildlife Division	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	Fish and Wildlife Division	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	103	3	Fish & Wildlife Enforcement & Support	Policy Packages
003-00-00-00000	Fish and Wildlife Division	108	8	Agency Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Criminal Investigation Division	021	0	Phase-in	Essential Packages
004-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	050	0	Fundshifts	Essential Packages
004-00-00-00000	Criminal Investigation Division	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Criminal Investigation Division	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Criminal Investigation Division	081	0	May 2012 E-Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Criminal Investigation Division	092	0	PERS Taxation Policy	Policy Packages
004-00-00-00000	Criminal Investigation Division	093	0	Other PERS Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	104	4	Fire Insurance Premium Tax	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

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Budget Coordinator: Kneeland, Kailean - (503)934-0011**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Criminal Investigation Division	108	8	Agency Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Forensic Services Division	021	0	Phase-in	Essential Packages
005-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	050	0	Fundshifts	Essential Packages
005-00-00-00000	Forensic Services Division	082	0	September 2012 E-Board	Policy Packages
005-00-00-00000	Forensic Services Division	083	0	December 2012 E-Board	Policy Packages
005-00-00-00000	Forensic Services Division	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	091	0	Statewide Administrative Savings	Policy Packages
005-00-00-00000	Forensic Services Division	092	0	PERS Taxation Policy	Policy Packages
005-00-00-00000	Forensic Services Division	093	0	Other PERS Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Office of State Medical Examiner	021	0	Phase-in	Essential Packages
006-00-00-00000	Office of State Medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Office of State Medical Examiner	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	050	0	Fundshifts	Essential Packages
006-00-00-00000	Office of State Medical Examiner	082	0	September 2012 E-Board	Policy Packages

Police, Dept of State

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Office of State Medical Examiner	083	0	December 2012 E-Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	091	0	Statewide Administrative Savings	Policy Packages
006-00-00-00000	Office of State Medical Examiner	092	0	PERS Taxation Policy	Policy Packages
006-00-00-00000	Office of State Medical Examiner	093	0	Other PERS Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	101	1	Regionalize Medical Examiner Services	Policy Packages
008-00-00-00000	Criminal Justice Information Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
008-00-00-00000	Criminal Justice Information Services	021	0	Phase-in	Essential Packages
008-00-00-00000	Criminal Justice Information Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Criminal Justice Information Services	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	050	0	Fundshifts	Essential Packages
008-00-00-00000	Criminal Justice Information Services	081	0	May 2012 E-Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	082	0	September 2012 E-Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	083	0	December 2012 E-Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	091	0	Statewide Administrative Savings	Policy Packages
008-00-00-00000	Criminal Justice Information Services	092	0	PERS Taxation Policy	Policy Packages
008-00-00-00000	Criminal Justice Information Services	093	0	Other PERS Adjustments	Policy Packages
009-00-00-00000	Gaming Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	Gaming Division	021	0	Phase-in	Essential Packages

Police, Dept of State

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Gaming Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Gaming Division	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Gaming Division	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Gaming Division	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Gaming Division	050	0	Fundshifts	Essential Packages
009-00-00-00000	Gaming Division	082	0	September 2012 E-Board	Policy Packages
009-00-00-00000	Gaming Division	083	0	December 2012 E-Board	Policy Packages
009-00-00-00000	Gaming Division	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Division	091	0	Statewide Administrative Savings	Policy Packages
009-00-00-00000	Gaming Division	092	0	PERS Taxation Policy	Policy Packages
009-00-00-00000	Gaming Division	093	0	Other PERS Adjustments	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	010	0	Non-PICS Psni Svc / Vacancy Factor	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	021	0	Phase-in	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	031	0	Standard Inflation	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	050	0	Fundshifts	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	082	0	September 2012 E-Board	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	083	0	December 2012 E-Board	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	090	0	Analyst Adjustments	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	091	0	Statewide Administrative Savings	Policy Packages

Police, Dept of State

Summary Cross Reference Listing and Packages

2013-15 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
015-00-00-00000	Oregon Wireless Interoperability Network	092	0	PERS Taxation Policy	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	093	0	Other PERS Adjustments	Policy Packages
044-00-00-00000	State Fire Marshal	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
044-00-00-00000	State Fire Marshal	021	0	Phase-in	Essential Packages
044-00-00-00000	State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	State Fire Marshal	031	0	Standard Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	033	0	Exceptional Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	050	0	Fundshifts	Essential Packages
044-00-00-00000	State Fire Marshal	070	0	Revenue Shortfalls	Policy Packages
044-00-00-00000	State Fire Marshal	082	0	September 2012 E-Board	Policy Packages
044-00-00-00000	State Fire Marshal	083	0	December 2012 E-Board	Policy Packages
044-00-00-00000	State Fire Marshal	090	0	Analyst Adjustments	Policy Packages
044-00-00-00000	State Fire Marshal	091	0	Statewide Administrative Savings	Policy Packages
044-00-00-00000	State Fire Marshal	092	0	PERS Taxation Policy	Policy Packages
044-00-00-00000	State Fire Marshal	093	0	Other PERS Adjustments	Policy Packages
044-00-00-00000	State Fire Marshal	104	4	Fire Insurance Premium Tax	Policy Packages
044-00-00-00000	State Fire Marshal	105	5	Petroleum Load Fee	Policy Packages
044-00-00-00000	State Fire Marshal	106	6	Hazardous Substance Possession Fee	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 25700

BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages

Police, Dept of State

Policy Package List by Priority
2013-15 Biennium

Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			044-00-00-00000	State Fire Marshal
	081	May 2012 E-Board	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			004-00-00-00000	Criminal Investigation Division
			008-00-00-00000	Criminal Justice Information Services
	082	September 2012 E-Board	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
			001-00-00-00000	Administrative
	083	December 2012 E-Board	002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division

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Policy Package List by Priority
2013-15 Biennium

Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	December 2012 E-Board	006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	091	Statewide Administrative Savings	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner

Police, Dept of State

Policy Package List by Priority

2013-15 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Statewide Administrative Savings	008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
			001-00-00-00000	Administrative
	092	PERS Taxation Policy	002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
			001-00-00-00000	Administrative
	093	Other PERS Adjustments	002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services

Police, Dept of State

Policy Package List by Priority
2013-15 Biennium

Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Other PERS Adjustments	009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
1	101	Regionalize Medical Examiner Services	006-00-00-00000	Office of State Medical Examiner
2	102	Patrol Services Enforcement & Support	002-00-00-00000	Patrol Services Division
3	103	Fish & Wildlife Enforcement & Support	003-00-00-00000	Fish and Wildlife Division
4	104	Fire Insurance Premium Tax	004-00-00-00000	Criminal Investigation Division
			044-00-00-00000	State Fire Marshal
5	105	Petroleum Load Fee	044-00-00-00000	State Fire Marshal
6	106	Hazardous Substance Possession Fee	044-00-00-00000	State Fire Marshal
7	107	Wireless	001-00-00-00000	Administrative
8	108	Agency Adjustments	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-000000

2013-15 Biennium

Police, Dept of State

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	978,159	352,269	352,269	12,677	12,677	-
3400 Other Funds Ltd	20,552,922	15,311,919	15,311,919	13,590,233	13,590,233	-
6400 Federal Funds Ltd	2,787,228	3,152,333	3,152,333	1,668,025	1,668,025	-
All Funds	24,318,309	18,816,521	18,816,521	15,270,935	15,270,935	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	65,899	550,264	550,264	100,000	100,000	-
3400 Other Funds Ltd	-	2,566,417	2,566,417	(477,701)	(477,701)	-
6400 Federal Funds Ltd	-	(869,679)	(869,679)	(813,489)	(813,489)	-
All Funds	65,899	2,247,002	2,247,002	(1,191,190)	(1,191,190)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,044,058	902,533	902,533	112,677	112,677	-
3400 Other Funds Ltd	20,552,922	17,878,336	17,878,336	13,112,532	13,112,532	-
6400 Federal Funds Ltd	2,787,228	2,282,654	2,282,654	854,536	854,536	-
TOTAL BEGINNING BALANCE	\$24,384,208	\$21,063,523	\$21,063,523	\$14,079,745	\$14,079,745	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	211,920,787	215,889,726	221,145,845	256,782,827	238,147,884	-
8030 General Fund Debt Svc	4,750,925	575,850	575,850	-	-	-
All Funds	216,671,712	216,465,576	221,721,695	256,782,827	238,147,884	-

LICENSES AND FEES

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0205 Business Lic and Fees						
3400 Other Funds Ltd	370,633	321,480	321,480	200,469	200,469	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,053,967	1,077,240	1,077,240	1,010,085	1,010,085	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,550,957	1,551,160	1,551,160	1,815,768	1,815,768	-
LICENSES AND FEES						
3400 Other Funds Ltd	2,975,557	2,949,880	2,949,880	3,026,322	3,026,322	-
TOTAL LICENSES AND FEES	\$2,975,557	\$2,949,880	\$2,949,880	\$3,026,322	\$3,026,322	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	23,590,753	26,807,151	26,807,151	27,272,076	27,272,076	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	223,997	435,318	435,318	489,600	489,600	-
0510 Rents and Royalties						
3400 Other Funds Ltd	585,726	652,642	652,642	548,711	548,711	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	809,723	1,087,960	1,087,960	1,038,311	1,038,311	-
TOTAL FINES, RENTS AND ROYALTIES	\$809,723	\$1,087,960	\$1,087,960	\$1,038,311	\$1,038,311	-
BOND SALES						
0580 Cert of Participation						
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	41,068	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	98,443	68,401	68,401	181,049	181,049	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	24,141	44,509	44,509	24,368	24,368	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	3,399,602	3,399,602	66,678	66,678	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	24,141	3,444,111	3,444,111	91,046	91,046	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$24,141	\$3,444,111	\$3,444,111	\$91,046	\$91,046	\$91,046
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,256,940	1,390,548	1,390,548	1,894,144	1,894,144	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,955,979	8,507,524	9,029,468	9,228,807	9,228,807	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,021,815	-	-	-	-	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-000000

2013-15 Biennium

Police, Dept of State

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	31,217,018	21,719,920	21,719,920	22,788,495	22,787,357	-
6400 Federal Funds Ltd	184,866	-	-	224,241	224,241	-
All Funds	36,423,699	21,719,920	21,719,920	23,012,736	23,011,598	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	300,000	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	5,104,213	5,104,213	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	275,695	367,047	367,047	375,856	375,856	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,533,475	3,157,008	3,157,008	3,341,813	3,341,813	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	503,133	39,252	39,252	40,194	40,194	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	5,031,326	6,750,380	6,750,380	4,390,890	4,390,890	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	594,818	644,158	644,158	675,268	675,268	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	239,892	109,990	109,990	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	209,189	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-000000

2013-15 Biennium

Police, Dept of State

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	223,710	223,710	252,791	252,791	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	16,822,157	18,524,993	18,524,993	19,211,558	19,211,558	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	774,199	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	491,647	491,647	590,337	590,337	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,206,739	4,004,471	4,004,471	4,100,578	4,100,578	-
TRANSFERS IN						
4400 Lottery Funds Ltd	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-
3400 Other Funds Ltd	82,197,159	79,985,427	79,985,427	86,749,049	86,747,911	-
6400 Federal Funds Ltd	184,866	-	-	224,241	224,241	-
TOTAL TRANSFERS IN	\$93,754,301	\$85,951,201	\$85,951,201	\$93,317,082	\$92,043,639	-
REVENUE CATEGORIES						
8000 General Fund	211,920,787	215,889,726	221,145,845	256,782,827	238,147,884	-
8030 General Fund Debt Svc	4,750,925	575,850	575,850	-	-	-
4400 Lottery Funds Ltd	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-000000

2013-15 Biennium

Police, Dept of State

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
3400 Other Funds Ltd	111,993,784	115,733,478	115,733,478	120,251,997	120,250,859	-
6400 Federal Funds Ltd	7,140,845	8,507,524	9,029,468	9,453,048	9,453,048	-
TOTAL REVENUE CATEGORIES	\$348,494,515	\$346,672,352	\$352,450,415	\$392,831,664	\$372,923,278	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,021,815)	-	-	-	-	-
3400 Other Funds Ltd	(31,217,018)	(21,719,920)	(21,719,920)	(22,788,495)	(22,787,357)	-
6400 Federal Funds Ltd	(184,866)	-	-	(224,241)	(224,241)	-
All Funds	(36,423,699)	(21,719,920)	(21,719,920)	(23,012,736)	(23,011,598)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(43,162)	-	-	-	-	-
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(3,245)	-	-	-	-	-
2730 Tsfr To Transportation, Dept						
3400 Other Funds Ltd	(4,056)	-	-	-	-	-
6400 Federal Funds Ltd	(591,919)	-	-	-	-	-
All Funds	(595,975)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(5,021,815)	-	-	-	-	-
3400 Other Funds Ltd	(35,817,481)	(26,144,920)	(26,144,920)	(27,564,095)	(27,562,957)	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-000000

2013-15 Biennium

Police, Dept of State

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	(776,785)	-	-	(224,241)	(224,241)	-
TOTAL TRANSFERS OUT	(\$41,616,081)	(\$26,144,920)	(\$26,144,920)	(\$27,788,336)	(\$27,787,198)	-
AVAILABLE REVENUES						
8000 General Fund	211,920,787	215,889,726	221,145,845	256,782,827	238,147,884	-
8030 General Fund Debt Svc	4,750,925	575,850	575,850	-	-	-
4400 Lottery Funds Ltd	7,394,519	6,868,307	6,868,307	6,456,469	5,184,164	-
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
3400 Other Funds Ltd	96,729,225	107,466,894	107,466,894	105,800,434	105,800,434	-
6400 Federal Funds Ltd	9,151,288	10,790,178	11,312,122	10,083,343	10,083,343	-
TOTAL AVAILABLE REVENUES	\$331,262,642	\$341,590,955	\$347,369,018	\$379,123,073	\$359,215,825	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	98,396,347	109,044,518	109,044,518	110,023,585	107,180,074	-
4400 Lottery Funds Ltd	2,776,647	3,393,408	3,393,408	2,892,480	2,442,024	-
3400 Other Funds Ltd	32,831,293	34,173,631	34,173,631	33,210,368	33,077,036	-
6400 Federal Funds Ltd	893,325	488,952	488,952	249,960	365,328	-
All Funds	134,897,612	147,100,509	147,100,509	146,376,393	143,064,462	-

3160 Temporary Appointments

8000 General Fund	140,938	701,195	701,195	718,022	718,022	-
3400 Other Funds Ltd	923,652	1,748,814	1,748,814	1,790,786	1,790,786	-
6400 Federal Funds Ltd	15,095	811,852	811,852	831,336	831,336	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-000000

2013-15 Biennium

Police, Dept of State

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,079,685	3,261,861	3,261,861	3,340,144	3,340,144	-
3170 Overtime Payments						
8000 General Fund	7,132,248	7,495,262	7,495,262	8,188,059	7,816,672	-
4400 Lottery Funds Ltd	131,297	241,203	241,203	142,629	69,447	-
3400 Other Funds Ltd	1,933,490	4,507,908	4,507,908	4,616,099	4,616,099	-
6400 Federal Funds Ltd	582,997	731,817	731,817	703,080	749,380	-
All Funds	9,780,032	12,976,190	12,976,190	13,649,867	13,251,598	-
3180 Shift Differential						
8000 General Fund	11,451	15,075	15,075	15,437	15,437	-
3400 Other Funds Ltd	72,041	24,321	24,321	24,905	24,905	-
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	83,550	39,396	39,396	40,342	40,342	-
3190 All Other Differential						
8000 General Fund	3,719,358	3,619,428	3,619,428	3,831,311	3,732,762	-
4400 Lottery Funds Ltd	133,818	174,818	174,818	146,125	119,098	-
3400 Other Funds Ltd	872,831	971,234	971,234	994,242	994,242	-
6400 Federal Funds Ltd	20,667	20,100	20,100	5,991	20,583	-
All Funds	4,746,674	4,785,580	4,785,580	4,977,669	4,866,685	-
SALARIES & WAGES						
8000 General Fund	109,400,342	120,875,478	120,875,478	122,776,414	119,462,967	-
4400 Lottery Funds Ltd	3,041,762	3,809,429	3,809,429	3,181,234	2,630,569	-
3400 Other Funds Ltd	36,633,307	41,425,908	41,425,908	40,636,400	40,503,068	-
6400 Federal Funds Ltd	1,512,142	2,052,721	2,052,721	1,790,367	1,966,627	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SALARIES & WAGES	\$150,587,553	\$168,163,536	\$168,163,536	\$168,384,415	\$164,563,231	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	14,935	30,037	30,037	30,289	29,194	-
4400 Lottery Funds Ltd	-	1,188	1,188	960	800	-
3400 Other Funds Ltd	6,950	12,064	12,064	11,645	11,606	-
6400 Federal Funds Ltd	274	205	205	120	120	-
All Funds	22,159	43,494	43,494	43,014	41,720	-
3220 Public Employees' Retire Cont						
8000 General Fund	13,850,915	22,520,470	22,520,470	28,536,942	27,073,598	-
4400 Lottery Funds Ltd	445,366	713,883	713,883	743,767	599,772	-
3400 Other Funds Ltd	4,969,237	7,435,551	7,435,551	9,082,162	8,826,455	-
6400 Federal Funds Ltd	165,047	232,532	232,532	224,220	258,843	-
All Funds	19,430,565	30,902,436	30,902,436	38,587,091	36,758,668	-
3221 Pension Obligation Bond						
8000 General Fund	6,423,228	7,126,535	7,126,535	7,362,787	7,362,787	-
4400 Lottery Funds Ltd	180,697	214,087	214,087	238,231	238,231	-
3400 Other Funds Ltd	2,173,097	2,374,521	2,374,521	2,418,361	2,418,361	-
6400 Federal Funds Ltd	70,572	58,608	58,608	69,013	69,013	-
All Funds	8,847,594	9,773,751	9,773,751	10,088,392	10,088,392	-
3230 Social Security Taxes						
8000 General Fund	8,328,847	9,177,336	9,177,336	9,345,929	9,093,676	-
4400 Lottery Funds Ltd	233,655	291,416	291,416	243,363	201,237	-

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3400 Other Funds Ltd	2,934,441	3,168,561	3,168,561	3,108,707	3,098,508	-
6400 Federal Funds Ltd	116,915	157,030	157,030	136,961	150,445	-
All Funds	11,613,858	12,794,343	12,794,343	12,834,960	12,543,866	-
3240 Unemployment Assessments						
8000 General Fund	-	394,652	394,652	404,123	404,123	-
3400 Other Funds Ltd	-	31,529	31,529	32,286	32,286	-
All Funds	-	426,181	426,181	436,409	436,409	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	45,144	52,486	52,486	53,688	52,084	-
4400 Lottery Funds Ltd	1,304	1,710	1,710	1,416	1,180	-
3400 Other Funds Ltd	15,380	17,419	17,419	17,234	17,176	-
6400 Federal Funds Ltd	537	295	295	177	177	-
All Funds	62,365	71,910	71,910	72,515	70,617	-
3260 Mass Transit Tax						
8000 General Fund	439,913	684,517	684,517	748,113	728,494	-
4400 Lottery Funds Ltd	9,269	20,360	20,360	19,088	15,784	-
3400 Other Funds Ltd	150,643	211,337	211,337	246,440	246,440	-
All Funds	599,825	916,214	916,214	1,013,641	990,718	-
3270 Flexible Benefits						
8000 General Fund	25,613,747	26,773,402	26,773,402	27,787,349	26,951,645	-
4400 Lottery Funds Ltd	751,663	872,784	872,784	732,672	610,560	-
3400 Other Funds Ltd	8,640,305	8,886,596	8,886,596	8,918,755	8,888,227	-
6400 Federal Funds Ltd	280,610	150,480	150,480	91,584	91,584	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	35,286,325	36,683,262	36,683,262	37,530,360	36,542,016	-
3280 Other OPE						
8000 General Fund	-	-	-	2,493,033	-	-
4400 Lottery Funds Ltd	-	-	-	372,230	-	-
3400 Other Funds Ltd	-	-	-	441,711	-	-
6400 Federal Funds Ltd	-	-	-	8,265	-	-
All Funds	-	-	-	3,315,239	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	54,716,729	66,759,435	66,759,435	76,762,253	71,695,601	-
4400 Lottery Funds Ltd	1,621,954	2,115,428	2,115,428	2,351,727	1,667,564	-
3400 Other Funds Ltd	18,890,053	22,137,578	22,137,578	24,277,301	23,539,059	-
6400 Federal Funds Ltd	633,955	599,150	599,150	530,340	570,182	-
TOTAL OTHER PAYROLL EXPENSES	\$75,862,691	\$91,611,591	\$91,611,591	\$103,921,621	\$97,472,406	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(307,604)	(3,814,716)	(391,880)	(391,880)	-
4400 Lottery Funds Ltd	-	(2,981)	(198,585)	(12,212)	(12,212)	-
3400 Other Funds Ltd	-	(31,323)	(31,323)	(122,803)	(122,803)	-
6400 Federal Funds Ltd	-	(381)	(381)	(1,745)	(1,745)	-
All Funds	-	(342,289)	(4,045,005)	(528,640)	(528,640)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(16,437,185)	(10,017,576)	-	(189,100)	-
4400 Lottery Funds Ltd	-	(506,677)	(311,073)	-	(315)	-

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3400 Other Funds Ltd	-	(2,996,528)	(2,996,528)	-	126,047	-
6400 Federal Funds Ltd	-	(106,902)	(106,902)	-	(2,293)	-
All Funds	-	(20,047,292)	(13,432,079)	-	(65,661)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(584,290)	-
3400 Other Funds Ltd	-	-	-	-	(250,410)	-
All Funds	-	-	-	-	(834,700)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(4,191,169)	-
4400 Lottery Funds Ltd	-	-	-	-	(137,969)	-
3400 Other Funds Ltd	-	-	-	-	(1,400,955)	-
6400 Federal Funds Ltd	-	-	-	-	(40,510)	-
All Funds	-	-	-	-	(5,770,603)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,744,789)	(13,832,292)	(391,880)	(5,356,439)	-
4400 Lottery Funds Ltd	-	(509,658)	(509,658)	(12,212)	(150,496)	-
3400 Other Funds Ltd	-	(3,027,851)	(3,027,851)	(122,803)	(1,648,121)	-
6400 Federal Funds Ltd	-	(107,283)	(107,283)	(1,745)	(44,548)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$20,389,581)	(\$17,477,084)	(\$528,640)	(\$7,199,604)	-
PERSONAL SERVICES						
8000 General Fund	164,117,071	170,890,124	173,802,621	199,146,787	185,802,129	-
4400 Lottery Funds Ltd	4,663,716	5,415,199	5,415,199	5,520,749	4,147,637	-
3400 Other Funds Ltd	55,523,360	60,535,635	60,535,635	64,790,898	62,394,006	-

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6400 Federal Funds Ltd	2,146,097	2,544,588	2,544,588	2,318,962	2,492,261	-
TOTAL PERSONAL SERVICES	\$226,450,244	\$239,385,546	\$242,298,043	\$271,777,396	\$254,836,033	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	598,779	568,867	559,208	626,039	569,104	-
4400 Lottery Funds Ltd	14,594	18,700	18,700	15,789	13,099	-
3400 Other Funds Ltd	593,687	538,500	538,500	551,424	551,424	-
6400 Federal Funds Ltd	12,929	51,237	51,237	52,466	52,466	-
All Funds	1,219,989	1,177,304	1,167,645	1,245,718	1,186,093	-
4125 Out of State Travel						
8000 General Fund	185,428	185,892	185,892	209,525	189,375	-
4400 Lottery Funds Ltd	2,662	935	935	837	737	-
3400 Other Funds Ltd	229,541	205,800	205,800	210,738	210,738	-
6400 Federal Funds Ltd	56,256	72,200	72,200	73,933	73,933	-
All Funds	473,887	464,827	464,827	495,033	474,783	-
4150 Employee Training						
8000 General Fund	925,463	860,631	860,631	928,933	871,303	-
4400 Lottery Funds Ltd	26,946	5,610	5,610	4,785	4,015	-
3400 Other Funds Ltd	738,962	1,003,640	1,003,640	1,027,728	1,027,728	-
6400 Federal Funds Ltd	242,605	284,195	284,195	291,016	291,016	-
All Funds	1,933,976	2,154,076	2,154,076	2,252,462	2,194,062	-
4175 Office Expenses						
8000 General Fund	1,405,144	1,178,273	1,178,273	1,288,549	1,211,679	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	22,238	9,350	9,350	4,414	284	-
3400 Other Funds Ltd	713,200	644,600	644,600	660,069	660,069	-
6400 Federal Funds Ltd	92,736	23,607	23,607	24,174	24,174	-
All Funds	2,233,318	1,855,830	1,855,830	1,977,206	1,896,206	-
4200 Telecommunications						
8000 General Fund	1,988,578	1,328,606	1,328,606	1,272,944	1,133,419	-
4400 Lottery Funds Ltd	31,534	17,825	17,825	10,263	3,873	-
3400 Other Funds Ltd	623,607	313,778	313,778	321,409	321,409	-
6400 Federal Funds Ltd	4,389	10,962	10,962	11,225	11,225	-
All Funds	2,648,108	1,671,171	1,671,171	1,615,841	1,469,926	-
4225 State Gov. Service Charges						
8000 General Fund	8,093,943	8,286,670	8,241,043	6,594,636	6,238,779	-
4400 Lottery Funds Ltd	304,266	416,527	416,527	274,575	274,575	-
3400 Other Funds Ltd	3,698,915	4,744,285	4,744,285	2,585,141	2,585,141	-
6400 Federal Funds Ltd	31,521	70,499	70,499	46,247	46,247	-
All Funds	12,128,645	13,517,981	13,472,354	9,500,599	9,144,742	-
4250 Data Processing						
8000 General Fund	1,163,870	350,479	350,479	378,033	353,871	-
4400 Lottery Funds Ltd	15	325	325	333	333	-
3400 Other Funds Ltd	125,616	118,657	118,657	121,503	121,503	-
6400 Federal Funds Ltd	1,389	695	695	712	712	-
All Funds	1,290,890	470,156	470,156	500,581	476,419	-
4275 Publicity and Publications						

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8000 General Fund	2,596	26,383	26,383	26,536	26,536	-
4400 Lottery Funds Ltd	28	-	-	-	-	-
3400 Other Funds Ltd	45,476	33,200	33,200	33,997	33,997	-
6400 Federal Funds Ltd	11,657	15,000	15,000	15,360	15,360	-
All Funds	59,757	74,583	74,583	75,893	75,893	-
4300 Professional Services						
8000 General Fund	628,417	630,747	506,907	526,023	496,023	-
4400 Lottery Funds Ltd	3,626	-	-	-	-	-
3020 Other Funds Cap Construction	277,374	-	-	-	-	-
3400 Other Funds Ltd	905,515	620,371	620,371	637,740	637,740	-
6400 Federal Funds Ltd	245,111	1,066,835	1,066,835	1,096,706	1,096,706	-
All Funds	2,060,043	2,317,953	2,194,113	2,260,469	2,230,469	-
4315 IT Professional Services						
8000 General Fund	320,642	-	-	-	-	-
4400 Lottery Funds Ltd	209	-	-	-	-	-
3400 Other Funds Ltd	1,708,672	1,496,271	1,496,271	1,538,167	1,538,167	-
6400 Federal Funds Ltd	87,698	110,017	110,017	113,097	113,097	-
All Funds	2,117,221	1,606,288	1,606,288	1,651,264	1,651,264	-
4325 Attorney General						
8000 General Fund	536,598	603,203	603,203	717,812	689,212	-
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	211,178	95,713	95,713	109,975	109,975	-
6400 Federal Funds Ltd	9,294	14,070	14,070	16,167	16,167	-

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All Funds	757,596	712,986	712,986	843,954	815,354	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,990	15,991	15,991	16,374	16,374	-
3400 Other Funds Ltd	5,739	-	-	-	-	-
All Funds	16,729	15,991	15,991	16,374	16,374	-
4400 Dues and Subscriptions						
8000 General Fund	179,494	74,611	74,611	80,001	76,401	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	40,127	26,800	26,800	27,443	27,443	-
6400 Federal Funds Ltd	6,410	-	-	-	-	-
All Funds	226,037	101,411	101,411	107,444	103,844	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,680,558	11,262,575	11,262,575	11,633,623	11,596,875	-
4400 Lottery Funds Ltd	191,665	160,525	160,525	169,347	169,347	-
3400 Other Funds Ltd	4,370,367	4,876,021	4,876,021	5,141,383	5,141,383	-
6400 Federal Funds Ltd	47,818	248,185	248,185	262,976	262,976	-
All Funds	15,290,408	16,547,306	16,547,306	17,207,329	17,170,581	-
4450 Fuels and Utilities						
8000 General Fund	448,873	519,942	519,942	532,420	532,420	-
4400 Lottery Funds Ltd	12,933	3,740	3,740	3,830	3,830	-
3400 Other Funds Ltd	119,226	398,400	398,400	407,962	407,962	-
6400 Federal Funds Ltd	1,232	1,000	1,000	1,024	1,024	-
All Funds	582,264	923,082	923,082	945,236	945,236	-

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4475 Facilities Maintenance						
8000 General Fund	459,537	458,899	458,899	469,911	469,911	-
4400 Lottery Funds Ltd	14,362	9,350	9,350	9,574	9,574	-
3400 Other Funds Ltd	194,008	191,400	191,400	195,994	195,994	-
6400 Federal Funds Ltd	2,484	-	-	-	-	-
All Funds	670,391	659,649	659,649	675,479	675,479	-
4525 Medical Services and Supplies						
8000 General Fund	163,985	145,366	145,366	245,525	148,853	-
4400 Lottery Funds Ltd	3,959	2,805	2,805	2,872	2,872	-
3400 Other Funds Ltd	209,169	229,600	229,600	235,110	235,110	-
6400 Federal Funds Ltd	142	500	500	512	512	-
All Funds	377,255	378,271	378,271	484,019	387,347	-
4575 Agency Program Related S and S						
8000 General Fund	1,835,363	2,025,314	1,375,314	1,437,721	1,408,321	-
4400 Lottery Funds Ltd	2,600	935	935	957	957	-
3400 Other Funds Ltd	1,029,969	1,565,856	1,565,856	1,595,911	1,595,911	-
6400 Federal Funds Ltd	380,102	300,000	300,000	307,200	307,200	-
All Funds	3,248,034	3,892,105	3,242,105	3,341,789	3,312,389	-
4625 Other COP Costs						
8000 General Fund	1,991	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	10,391,941	9,533,378	10,551,857	12,229,262	11,672,171	-
4400 Lottery Funds Ltd	619,553	350,472	516,429	408,870	264,525	-

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3400 Other Funds Ltd	3,662,193	4,969,988	5,406,863	5,810,057	5,809,658	-
6400 Federal Funds Ltd	271,716	366,353	888,297	874,799	828,556	-
All Funds	14,945,403	15,220,191	17,363,446	19,322,988	18,574,910	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,432,947)	36,223	-	(146,073)	-
4400 Lottery Funds Ltd	-	(36,223)	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(62,602)	-
All Funds	-	(1,469,170)	36,223	-	(208,675)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,157,670	1,215,780	1,215,780	2,623,383	1,197,453	-
4400 Lottery Funds Ltd	94,460	23,972	23,972	24,487	24,437	-
3400 Other Funds Ltd	871,812	2,546,377	2,546,377	2,607,491	2,607,491	-
6400 Federal Funds Ltd	250,706	837,402	837,402	857,500	857,500	-
All Funds	2,374,648	4,623,531	4,623,531	6,112,861	4,686,881	-
4715 IT Expendable Property						
8000 General Fund	1,313,782	793,278	793,278	938,190	794,190	-
4400 Lottery Funds Ltd	1,009	4,675	4,675	4,787	4,787	-
3400 Other Funds Ltd	844,011	1,122,153	1,122,153	687,357	687,357	-
6400 Federal Funds Ltd	117,186	855,599	855,599	876,133	876,133	-
All Funds	2,275,988	2,775,705	2,775,705	2,506,467	2,362,467	-
SERVICES & SUPPLIES						
8000 General Fund	42,493,642	38,631,938	40,290,461	42,775,440	39,546,197	-
4400 Lottery Funds Ltd	1,347,191	989,523	1,191,703	935,720	777,245	-

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3020 Other Funds Cap Construction	277,374	-	-	-	-	-
3400 Other Funds Ltd	20,940,990	25,741,410	26,178,285	24,506,599	24,443,598	-
6400 Federal Funds Ltd	1,873,381	4,328,356	4,850,300	4,921,247	4,875,004	-
TOTAL SERVICES & SUPPLIES	\$66,932,578	\$69,691,227	\$72,510,749	\$73,139,006	\$69,642,044	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	338,855	150,000	150,000	128,000	128,000	-
3020 Other Funds Cap Construction	1,038,524	-	-	-	-	-
3400 Other Funds Ltd	52,488	-	-	-	-	-
6400 Federal Funds Ltd	276,695	-	-	-	-	-
All Funds	1,706,562	150,000	150,000	128,000	128,000	-
5200 Technical Equipment						
8000 General Fund	934,586	709,635	709,635	624,266	624,266	-
4400 Lottery Funds Ltd	1,542	-	-	-	-	-
3400 Other Funds Ltd	418,181	-	-	-	-	-
6400 Federal Funds Ltd	258,287	599,500	599,500	101,888	101,888	-
All Funds	1,612,596	1,309,135	1,309,135	726,154	726,154	-
5400 Automotive and Aircraft						
8000 General Fund	-	5,443,174	5,932,329	8,334,974	6,168,455	-
4400 Lottery Funds Ltd	-	141,554	141,554	-	-	-
3400 Other Funds Ltd	88,832	1,829,623	1,829,623	1,873,534	1,873,534	-
6400 Federal Funds Ltd	-	233,568	233,568	239,173	239,173	-
All Funds	88,832	7,647,919	8,137,074	10,447,681	8,281,162	-

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Police, Dept of State

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5550 Data Processing Software						
8000 General Fund	368,330	100,000	100,000	102,400	102,400	-
4400 Lottery Funds Ltd	2,157	-	-	-	-	-
3400 Other Funds Ltd	1,259,156	200,000	200,000	204,800	204,800	-
6400 Federal Funds Ltd	184,592	37,942	37,942	38,853	38,853	-
All Funds	1,814,235	337,942	337,942	346,053	346,053	-
5600 Data Processing Hardware						
8000 General Fund	170,664	50,000	50,000	51,200	51,200	-
3400 Other Funds Ltd	712,596	4,271,955	4,271,955	1,622,015	1,622,015	-
6400 Federal Funds Ltd	313,817	-	-	-	-	-
All Funds	1,197,077	4,321,955	4,321,955	1,673,215	1,673,215	-
5900 Other Capital Outlay						
8000 General Fund	3,112,876	101,140	101,140	105,339	215,085	-
4400 Lottery Funds Ltd	497,061	116,833	107,174	-	-	-
3400 Other Funds Ltd	1,192,495	827,019	827,019	737,381	737,381	-
6400 Federal Funds Ltd	1,927,647	500,132	500,132	512,134	512,134	-
All Funds	6,730,079	1,545,124	1,535,465	1,354,854	1,464,600	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(186,285)	9,659	-	-	-
4400 Lottery Funds Ltd	-	(9,659)	-	-	-	-
All Funds	-	(195,944)	9,659	-	-	-
CAPITAL OUTLAY						
8000 General Fund	4,925,311	6,367,664	7,052,763	9,346,179	7,289,406	-

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4400 Lottery Funds Ltd	500,760	248,728	248,728	-	-	-
3020 Other Funds Cap Construction	1,038,524	-	-	-	-	-
3400 Other Funds Ltd	3,723,748	7,128,597	7,128,597	4,437,730	4,437,730	-
6400 Federal Funds Ltd	2,961,038	1,371,142	1,371,142	892,048	892,048	-
TOTAL CAPITAL OUTLAY	\$13,149,381	\$15,116,131	\$15,801,230	\$14,675,957	\$12,619,184	-

SPECIAL PAYMENTS

6015 Dist to Cities

3400 Other Funds Ltd	51,439	-	-	-	-	-
6400 Federal Funds Ltd	27,319	-	-	-	-	-
All Funds	78,758	-	-	-	-	-

6020 Dist to Counties

3400 Other Funds Ltd	38,240	-	-	-	-	-
6400 Federal Funds Ltd	9,230	187,190	187,190	191,683	191,683	-
All Funds	47,470	187,190	187,190	191,683	191,683	-

6025 Dist to Other Gov Unit

3400 Other Funds Ltd	10,309	-	-	34,963	34,963	-
6400 Federal Funds Ltd	31,623	690,877	690,877	707,458	707,458	-
All Funds	41,932	690,877	690,877	742,421	742,421	-

6030 Dist to Non-Gov Units

3400 Other Funds Ltd	952,364	-	-	-	-	-
6400 Federal Funds Ltd	98,431	-	-	-	-	-
All Funds	1,050,795	-	-	-	-	-

6035 Dist to Individuals

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6400 Federal Funds Ltd	3,500	-	-	-	-	-
6109 Spc Pmt to Aviation, Dept of						
6400 Federal Funds Ltd	4,027	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	59,973	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
3400 Other Funds Ltd	4,200	-	-	-	-	-
6400 Federal Funds Ltd	250,030	-	-	-	-	-
All Funds	254,230	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	7,471	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	43,629	-	-	-	-	-
6399 Spc Pmt to Psych Security Rev Bd						
6400 Federal Funds Ltd	86,251	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	36,868	34,144	34,144	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	3,727	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	8,926	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	-	-	5,514,421	5,510,152	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	13,068	-	-	-	-	-
All Funds	13,068	-	-	5,514,421	5,510,152	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	5,514,421	5,510,152	-
3400 Other Funds Ltd	1,093,420	34,144	34,144	34,963	34,963	-
6400 Federal Funds Ltd	647,205	878,067	878,067	899,141	899,141	-
TOTAL SPECIAL PAYMENTS	\$1,740,625	\$912,211	\$912,211	\$6,448,525	\$6,444,256	-
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	2,152,821	540,000	540,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	2,598,101	35,850	35,850	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	4,750,922	575,850	575,850	-	-	-
TOTAL DEBT SERVICE	\$4,750,922	\$575,850	\$575,850	-	-	-
EXPENDITURES						
8000 General Fund	211,536,024	215,889,726	221,145,845	256,782,827	238,147,884	-
8030 General Fund Debt Svc	4,750,922	575,850	575,850	-	-	-
4400 Lottery Funds Ltd	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
3400 Other Funds Ltd	81,281,518	93,439,786	93,876,661	93,770,190	91,310,297	-
6400 Federal Funds Ltd	7,627,721	9,122,153	9,644,097	9,031,398	9,158,454	-
TOTAL EXPENDITURES	\$313,023,750	\$325,680,965	\$332,098,083	\$366,040,884	\$343,541,517	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	(384,763)	-	-	-	-	-
8030 General Fund Debt Svc	(3)	-	-	-	-	-
All Funds	(384,766)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	882,852	214,857	12,677	-	259,282	-
3400 Other Funds Ltd	15,447,707	14,027,108	13,590,233	12,030,244	14,490,137	-
6400 Federal Funds Ltd	1,523,567	1,668,025	1,668,025	1,051,945	924,889	-
TOTAL ENDING BALANCE	\$17,854,126	\$15,909,990	\$15,270,935	\$13,082,189	\$15,674,308	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,303	1,219	1,219	1,326	1,251	-
8180 Position Reconciliation	-	1	1	-	1	-
TOTAL AUTHORIZED POSITIONS	1,303	1,220	1,220	1,326	1,252	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,292.35	1,215.63	1,215.63	1,277.16	1,244.75	-
8280 FTE Reconciliation	-	1.00	1.00	-	1.00	-
TOTAL AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,277.16	1,245.75	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	818,925	(934,134)	(934,134)	336,266	336,266	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,750,088	4,750,088	168,734	168,734	-
BEGINNING BALANCE						
3400 Other Funds Ltd	818,925	3,815,954	3,815,954	505,000	505,000	-
TOTAL BEGINNING BALANCE	\$818,925	\$3,815,954	\$3,815,954	\$505,000	\$505,000	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	33,128,091	33,768,320	34,534,374	40,917,271	39,000,552	-
8030 General Fund Debt Svc	1,293,668	-	-	-	-	-
All Funds	34,421,759	33,768,320	34,534,374	40,917,271	39,000,552	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	237,149	464,881	464,881	492,223	492,223	-
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	52,473	56,642	56,642	58,700	58,700	-
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	182	-	-	-	-	-
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SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,916	1,000	1,000	5,932	5,932	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	120	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,300,000	1,300,000	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	120	1,300,000	1,300,000	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$120	\$1,300,000	\$1,300,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	431,807	191,651	191,651	480,134	480,134	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	455,516	420,662	420,662	206,517	206,517	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,047,852	6,448,040	6,448,040	7,107,085	7,107,085	-
6400 Federal Funds Ltd	182,104	-	-	224,241	224,241	-
All Funds	8,229,956	6,448,040	6,448,040	7,331,326	7,331,326	-
1629 Tsfr From Forestry, Dept of						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	297	-	-	-	-	-
1730 Tstr From Transportation, Dept						
3400 Other Funds Ltd	123,130	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	8,171,279	6,448,040	6,448,040	7,107,085	7,107,085	-
6400 Federal Funds Ltd	182,104	-	-	224,241	224,241	-
TOTAL TRANSFERS IN	\$8,353,383	\$6,448,040	\$6,448,040	\$7,331,326	\$7,331,326	\$7,331,326
REVENUE CATEGORIES						
8000 General Fund	33,128,091	33,768,320	34,534,374	40,917,271	39,000,552	-
8030 General Fund Debt Svc	1,293,668	-	-	-	-	-
3400 Other Funds Ltd	8,896,926	8,462,214	8,462,214	8,144,074	8,144,074	-
6400 Federal Funds Ltd	637,620	420,662	420,662	430,758	430,758	-
TOTAL REVENUE CATEGORIES	\$43,956,305	\$42,651,196	\$43,417,250	\$49,492,103	\$47,575,384	\$47,575,384
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(340,518)	-	-	(69,991)	(69,991)	-
6400 Federal Funds Ltd	(46,433)	-	-	-	-	-
All Funds	(386,951)	-	-	(69,991)	(69,991)	-
AVAILABLE REVENUES						
8000 General Fund	33,128,091	33,768,320	34,534,374	40,917,271	39,000,552	-
8030 General Fund Debt Svc	1,293,668	-	-	-	-	-
3400 Other Funds Ltd	9,375,333	12,278,168	12,278,168	8,579,083	8,579,083	-
6400 Federal Funds Ltd	591,187	420,662	420,662	430,758	430,758	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$44,388,279	\$46,467,150	\$47,233,204	\$49,927,112	\$48,010,393	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,550,810	17,233,320	17,233,320	15,972,480	15,958,416	-
3400 Other Funds Ltd	1,176,627	2,723,424	2,723,424	2,651,208	2,653,272	-
6400 Federal Funds Ltd	52,861	-	-	-	-	-
All Funds	16,780,298	19,956,744	19,956,744	18,623,688	18,611,688	-
3160 Temporary Appointments						
8000 General Fund	53,820	45,078	45,078	46,159	46,159	-
3400 Other Funds Ltd	-	15,026	15,026	15,387	15,387	-
All Funds	53,820	60,104	60,104	61,546	61,546	-
3170 Overtime Payments						
8000 General Fund	1,214,216	1,061,572	1,061,572	1,051,029	1,051,029	-
3400 Other Funds Ltd	736	18,447	18,447	18,890	18,890	-
All Funds	1,214,952	1,080,019	1,080,019	1,069,919	1,069,919	-
3180 Shift Differential						
8000 General Fund	279	-	-	-	-	-
3400 Other Funds Ltd	114	-	-	-	-	-
All Funds	393	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	534,149	492,456	492,456	470,828	470,828	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	23,323	11,055	11,055	11,320	11,320	-
All Funds	557,472	503,511	503,511	482,148	482,148	-
SALARIES & WAGES						
8000 General Fund	17,353,274	18,832,426	18,832,426	17,540,496	17,526,432	-
3400 Other Funds Ltd	1,200,800	2,767,952	2,767,952	2,696,805	2,698,869	-
6400 Federal Funds Ltd	52,861	-	-	-	-	-
TOTAL SALARIES & WAGES	\$18,606,935	\$21,600,378	\$21,600,378	\$20,237,301	\$20,225,301	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,585	3,116	3,116	2,960	2,960	-
3400 Other Funds Ltd	359	902	902	880	880	-
All Funds	5,944	4,018	4,018	3,840	3,840	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,666,494	3,520,749	3,520,749	4,090,176	3,985,496	-
3400 Other Funds Ltd	118,032	515,896	515,896	626,916	611,834	-
6400 Federal Funds Ltd	4,261	-	-	-	-	-
All Funds	1,788,787	4,036,645	4,036,645	4,717,092	4,597,330	-
3221 Pension Obligation Bond						
8000 General Fund	1,009,813	1,110,005	1,110,005	1,129,230	1,129,230	-
3400 Other Funds Ltd	71,507	55,128	55,128	165,591	165,591	-
6400 Federal Funds Ltd	3,145	-	-	-	-	-
All Funds	1,084,465	1,165,133	1,165,133	1,294,821	1,294,821	-
3230 Social Security Taxes						

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8000 General Fund	1,317,248	1,424,246	1,424,246	1,339,187	1,338,110	-
3400 Other Funds Ltd	90,994	211,744	211,744	206,305	206,464	-
6400 Federal Funds Ltd	3,969	-	-	-	-	-
All Funds	1,412,211	1,635,990	1,635,990	1,545,492	1,544,574	-
3240 Unemployment Assessments						
8000 General Fund	-	113,783	113,783	116,513	116,513	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,623	8,850	8,850	8,492	8,492	-
3400 Other Funds Ltd	493	1,357	1,357	1,357	1,357	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	8,128	10,207	10,207	9,849	9,849	-
3260 Mass Transit Tax						
8000 General Fund	100,381	109,042	109,042	110,186	110,186	-
3400 Other Funds Ltd	6,055	5,632	5,632	16,181	16,181	-
All Funds	106,436	114,674	114,674	126,367	126,367	-
3270 Flexible Benefits						
8000 General Fund	4,373,221	4,514,400	4,514,400	4,396,032	4,396,032	-
3400 Other Funds Ltd	292,747	692,208	692,208	702,144	702,144	-
6400 Federal Funds Ltd	6,410	-	-	-	-	-
All Funds	4,672,378	5,206,608	5,206,608	5,098,176	5,098,176	-
3280 Other OPE						
8000 General Fund	-	-	-	11,989	-	-
3400 Other Funds Ltd	-	-	-	2,756	-	-

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All Funds	-	-	-	14,745	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	8,480,365	10,804,191	10,804,191	11,204,765	11,087,019	-
3400 Other Funds Ltd	580,187	1,482,867	1,482,867	1,722,130	1,704,451	-
6400 Federal Funds Ltd	17,797	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$9,078,349	\$12,287,058	\$12,287,058	\$12,926,895	\$12,791,470	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(15,396)	(421,879)	(60,658)	(60,658)	-
3400 Other Funds Ltd	-	(793)	(793)	(9,676)	(9,676)	-
All Funds	-	(16,189)	(422,672)	(70,334)	(70,334)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,582,401)	(1,601,387)	-	(17,003)	-
3400 Other Funds Ltd	-	(50,640)	(50,640)	-	(8,113)	-
All Funds	-	(2,633,041)	(1,652,027)	-	(25,116)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(584,290)	-
3400 Other Funds Ltd	-	-	-	-	(250,410)	-
All Funds	-	-	-	-	(834,700)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(581,373)	-
3400 Other Funds Ltd	-	-	-	-	(95,679)	-
All Funds	-	-	-	-	(677,052)	-

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P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,597,797)	(2,023,266)	(60,658)	(1,243,324)	-
3400 Other Funds Ltd	-	(51,433)	(51,433)	(9,676)	(363,878)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,649,230)	(\$2,074,699)	(\$70,334)	(\$1,607,202)	-
PERSONAL SERVICES						
8000 General Fund	25,833,639	27,038,820	27,613,351	28,684,603	27,370,127	-
3400 Other Funds Ltd	1,780,987	4,199,386	4,199,386	4,409,259	4,039,442	-
6400 Federal Funds Ltd	70,658	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$27,685,284	\$31,238,206	\$31,812,737	\$33,093,862	\$31,409,569	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	93,224	105,655	105,655	98,616	98,616	-
3400 Other Funds Ltd	7,755	10,000	10,000	10,240	10,240	-
6400 Federal Funds Ltd	345	-	-	-	-	-
All Funds	101,324	115,655	115,655	108,856	108,856	-
4125 Out of State Travel						
8000 General Fund	27,759	20,102	20,102	19,387	19,387	-
3400 Other Funds Ltd	1,242	5,000	5,000	5,120	5,120	-
All Funds	29,001	25,102	25,102	24,507	24,507	-
4150 Employee Training						
8000 General Fund	271,276	233,936	233,936	227,838	227,838	-
3400 Other Funds Ltd	5,554	16,500	16,500	16,896	16,896	-
6400 Federal Funds Ltd	251	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	277,081	250,436	250,436	244,734	244,734	-
4175 Office Expenses						
8000 General Fund	310,528	307,615	307,615	310,836	310,836	-
3400 Other Funds Ltd	5,500	19,100	19,100	19,558	19,558	-
6400 Federal Funds Ltd	5,713	-	-	-	-	-
All Funds	321,741	326,715	326,715	330,394	330,394	-
4200 Telecommunications						
8000 General Fund	438,433	331,756	331,756	191,368	98,265	-
3400 Other Funds Ltd	52,063	8,795	8,795	9,006	9,006	-
6400 Federal Funds Ltd	478	-	-	-	-	-
All Funds	490,974	340,551	340,551	200,374	107,271	-
4225 State Gov. Service Charges						
8000 General Fund	611,779	524,476	478,849	953,635	597,778	-
3400 Other Funds Ltd	819,771	719,592	719,592	146,348	146,348	-
6400 Federal Funds Ltd	1,090	-	-	-	-	-
All Funds	1,432,640	1,244,068	1,198,441	1,099,983	744,126	-
4250 Data Processing						
8000 General Fund	662,957	228,828	228,828	229,299	229,299	-
3400 Other Funds Ltd	4	5,641	5,641	5,776	5,776	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	662,963	234,469	234,469	235,075	235,075	-
4275 Publicity and Publications						
8000 General Fund	1,733	4,020	4,020	3,638	3,638	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4300 Professional Services						
8000 General Fund	248,614	145,582	145,582	124,581	124,581	-
3400 Other Funds Ltd	7,725	-	-	-	-	-
All Funds	256,339	145,582	145,582	124,581	124,581	-
4315 IT Professional Services						
8000 General Fund	117,242	-	-	-	-	-
3400 Other Funds Ltd	47,193	-	-	-	-	-
6400 Federal Funds Ltd	43,445	-	-	-	-	-
All Funds	207,880	-	-	-	-	-
4325 Attorney General						
8000 General Fund	116,485	601,931	601,931	687,751	687,751	-
3400 Other Funds Ltd	172	-	-	-	-	-
6400 Federal Funds Ltd	68	-	-	-	-	-
All Funds	116,725	601,931	601,931	687,751	687,751	-
4375 Employee Recruitment and Develop						
8000 General Fund	496	2,804	2,804	2,871	2,871	-
4400 Dues and Subscriptions						
8000 General Fund	25,073	9,350	9,350	9,574	9,574	-
3400 Other Funds Ltd	30	-	-	-	-	-
All Funds	25,103	9,350	9,350	9,574	9,574	-
4425 Facilities Rental and Taxes						
8000 General Fund	952,062	1,626,114	1,626,114	1,547,163	1,547,915	-
3400 Other Funds Ltd	1,538,884	1,740,103	1,740,103	1,822,125	1,822,125	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	2,282	-	-	-	-	-
All Funds	2,493,228	3,366,217	3,366,217	3,369,288	3,370,040	-
4450 Fuels and Utilities						
8000 General Fund	72,481	118,745	118,745	121,594	121,594	-
4475 Facilities Maintenance						
8000 General Fund	46,952	66,477	66,477	68,072	68,072	-
3400 Other Funds Ltd	175	-	-	-	-	-
6400 Federal Funds Ltd	1,073	-	-	-	-	-
All Funds	48,200	66,477	66,477	68,072	68,072	-
4525 Medical Services and Supplies						
8000 General Fund	29,521	22,580	22,580	23,122	23,122	-
3400 Other Funds Ltd	214	-	-	-	-	-
All Funds	29,735	22,580	22,580	23,122	23,122	-
4575 Agency Program Related S and S						
8000 General Fund	2,458	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	891	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,743,304	912,768	919,803	614,363	610,670	-
3400 Other Funds Ltd	140,799	60,161	60,161	62,327	62,327	-
6400 Federal Funds Ltd	2,491	-	-	-	-	-
All Funds	1,886,594	972,929	979,964	676,690	672,997	-
4675 Undistributed (S.S.)						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(193,781)	-	-	(146,073)	-
3400 Other Funds Ltd	-	-	-	-	(62,602)	-
All Funds	-	(193,781)	-	-	(208,675)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	91,373	229,030	229,030	186,910	186,910	-
3400 Other Funds Ltd	23,318	182,586	182,586	186,968	186,968	-
6400 Federal Funds Ltd	451	-	-	-	-	-
All Funds	115,142	411,616	411,616	373,878	373,878	-
4715 IT Expendable Property						
8000 General Fund	726,340	366,986	366,986	357,668	357,668	-
3400 Other Funds Ltd	128,062	703,083	703,083	258,230	258,230	-
6400 Federal Funds Ltd	919	-	-	-	-	-
All Funds	855,321	1,070,069	1,070,069	615,898	615,898	-
SERVICES & SUPPLIES						
8000 General Fund	6,590,981	5,664,974	5,820,163	5,778,286	5,180,312	-
3400 Other Funds Ltd	2,778,461	3,470,561	3,470,561	2,542,594	2,479,992	-
6400 Federal Funds Ltd	58,608	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$9,428,050	\$9,135,535	\$9,290,724	\$8,320,880	\$7,660,304	
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	338,855	150,000	150,000	128,000	128,000	-
5200 Technical Equipment						
8000 General Fund	16,576	500,000	500,000	409,600	409,600	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	98,057	-	-	-	-	-
6400 Federal Funds Ltd	50,845	-	-	-	-	-
All Funds	165,478	500,000	500,000	409,600	409,600	-
5400 Automotive and Aircraft						
8000 General Fund	-	285,000	285,000	240,640	240,640	-
5550 Data Processing Software						
8000 General Fund	269,467	100,000	100,000	102,400	102,400	-
3400 Other Funds Ltd	236,996	-	-	-	-	-
All Funds	506,463	100,000	100,000	102,400	102,400	-
5600 Data Processing Hardware						
8000 General Fund	60,802	50,000	50,000	51,200	51,200	-
3400 Other Funds Ltd	636,897	4,271,955	4,271,955	1,622,015	1,622,015	-
6400 Federal Funds Ltd	134,038	-	-	-	-	-
All Funds	831,737	4,321,955	4,321,955	1,673,215	1,673,215	-
5900 Other Capital Outlay						
8000 General Fund	86,101	15,860	15,860	8,121	8,121	-
6400 Federal Funds Ltd	15,810	-	-	-	-	-
All Funds	101,911	15,860	15,860	8,121	8,121	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(36,334)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	771,801	1,064,526	1,100,860	939,961	939,961	-
3400 Other Funds Ltd	971,950	4,271,955	4,271,955	1,622,015	1,622,015	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	200,693	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$1,944,444	\$5,336,481	\$5,372,815	\$2,561,976	\$2,561,976	\$2,561,976
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	187,190	187,190	191,683	191,683	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	233,472	233,472	239,075	239,075	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	250,030	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	7,471	-	-	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	3,727	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	-	-	5,514,421	5,510,152	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	5,514,421	5,510,152	-
6400 Federal Funds Ltd	261,228	420,662	420,662	430,758	430,758	-
TOTAL SPECIAL PAYMENTS	\$261,228	\$420,662	\$420,662	\$5,945,179	\$5,940,910	-
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	1,249,448	-	-	-	-	-
7250 Interest - COP						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	44,219	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,293,667	-	-	-	-	-
TOTAL DEBT SERVICE	\$1,293,667					
EXPENDITURES						
8000 General Fund	33,196,421	33,768,320	34,534,374	40,917,271	39,000,552	-
8030 General Fund Debt Svc	1,293,667	-	-	-	-	-
3400 Other Funds Ltd	5,531,398	11,941,902	11,941,902	8,573,868	8,141,449	-
6400 Federal Funds Ltd	591,187	420,662	420,662	430,758	430,758	-
TOTAL EXPENDITURES	\$40,612,673	\$46,130,884	\$46,896,938	\$49,921,897	\$47,572,759	
REVERSIONS						
9900 Reversions						
8000 General Fund	68,330	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	68,329	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	3,843,935	336,266	336,266	5,215	437,634	-
TOTAL ENDING BALANCE	\$3,843,935	\$336,266	\$336,266	\$5,215	\$437,634	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	167	173	173	172	172	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	167	172	172	172	172	
AUTHORIZED FTE						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8250 Class/Unclass FTE Positions	165.94	172.50	172.50	168.00	168.00	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	165.94	171.50	171.50	168.00	168.00	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,988,972	4,419,728	4,419,728	2,599,509	2,599,509	-
6400 Federal Funds Ltd	-	-	-	20,179	20,179	-
All Funds	3,988,972	4,419,728	4,419,728	2,619,688	2,619,688	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(3,022,992)	(3,022,992)	(954,509)	(954,509)	-
6400 Federal Funds Ltd	-	-	-	(20,179)	(20,179)	-
All Funds	-	(3,022,992)	(3,022,992)	(974,688)	(974,688)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,988,972	1,396,736	1,396,736	1,645,000	1,645,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,988,972	\$1,396,736	\$1,396,736	\$1,645,000	\$1,645,000	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	108,822,550	108,133,938	111,831,451	128,680,014	117,459,226	-
8030 General Fund Debt Svc	575,651	575,850	575,850	-	-	-
All Funds	109,398,201	108,709,788	112,407,301	128,680,014	117,459,226	-

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	48,825	38,130	38,130	20,894	20,894	-
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CHARGES FOR SERVICES

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0410 Charges for Services						
3400 Other Funds Ltd	3,112,199	4,461,037	4,461,037	4,534,062	4,534,062	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,863	7,845	7,845	6,036	6,036	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	40,886	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	19,453	50,583	50,583	133,602	133,602	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	337,509	250,035	250,035	296,670	296,670	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	69,587	849,627	1,371,571	377,330	377,330	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	22,130	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,541	-	-	-	-	-
All Funds	23,671	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,533,475	3,157,008	3,157,008	3,341,813	3,341,813	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	116,721	-	-	-	-	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	594,818	644,158	644,158	675,268	675,268	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	6,472	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	6,155	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,083,609	4,004,471	4,004,471	4,100,578	4,100,578	-
TRANSFERS IN						
3400 Other Funds Ltd	6,363,380	7,805,637	7,805,637	8,117,659	8,117,659	-
6400 Federal Funds Ltd	1,541	-	-	-	-	-
TOTAL TRANSFERS IN	\$6,364,921	\$7,805,637	\$7,805,637	\$8,117,659	\$8,117,659	-
REVENUE CATEGORIES						
8000 General Fund	108,822,550	108,133,938	111,831,451	128,680,014	117,459,226	-
8030 General Fund Debt Svc	575,651	575,850	575,850	-	-	-
3400 Other Funds Ltd	9,947,119	12,613,267	12,613,267	13,108,923	13,108,923	-
6400 Federal Funds Ltd	71,128	849,627	1,371,571	377,330	377,330	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$119,416,448	\$122,172,682	\$126,392,139	\$142,166,267	\$130,945,479	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,339,184)	(675,467)	(675,467)	(1,096,519)	(1,096,519)	-
6400 Federal Funds Ltd	(6,683)	-	-	(8,499)	(8,499)	-
All Funds	(3,345,867)	(675,467)	(675,467)	(1,105,018)	(1,105,018)	-
AVAILABLE REVENUES						
8000 General Fund	108,822,550	108,133,938	111,831,451	128,680,014	117,459,226	-
8030 General Fund Debt Svc	575,651	575,850	575,850	-	-	-
3400 Other Funds Ltd	10,596,907	13,334,536	13,334,536	13,657,404	13,657,404	-
6400 Federal Funds Ltd	64,445	849,627	1,371,571	368,831	368,831	-
TOTAL AVAILABLE REVENUES	\$120,059,553	\$122,893,951	\$127,113,408	\$142,706,249	\$131,485,461	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	50,256,794	54,218,664	54,218,664	55,245,570	53,361,276	-
3400 Other Funds Ltd	4,002,956	2,953,656	2,953,656	2,911,320	2,911,320	-
All Funds	54,259,750	57,172,320	57,172,320	58,156,890	56,272,596	-
3160 Temporary Appointments						
8000 General Fund	61,280	555,946	555,946	569,288	569,288	-
3400 Other Funds Ltd	441,182	751,279	751,279	769,309	769,309	-
6400 Federal Funds Ltd	305	153,261	153,261	156,939	156,939	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	502,767	1,460,486	1,460,486	1,495,536	1,495,536	-
3170 Overtime Payments						
8000 General Fund	4,650,312	4,778,065	4,778,065	5,244,890	4,892,738	-
3400 Other Funds Ltd	277,111	2,932,398	2,932,398	3,002,775	3,002,775	-
6400 Federal Funds Ltd	40,254	50,251	50,251	51,457	51,457	-
All Funds	4,967,677	7,760,714	7,760,714	8,299,122	7,946,970	-
3180 Shift Differential						
8000 General Fund	935	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	937	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,847,481	1,611,552	1,611,552	1,761,213	1,650,229	-
3400 Other Funds Ltd	136,403	162,151	162,151	166,042	166,042	-
All Funds	1,983,884	1,773,703	1,773,703	1,927,255	1,816,271	-
SALARIES & WAGES						
8000 General Fund	56,816,802	61,164,227	61,164,227	62,820,961	60,473,531	-
3400 Other Funds Ltd	4,857,654	6,799,484	6,799,484	6,849,446	6,849,446	-
6400 Federal Funds Ltd	40,559	203,512	203,512	208,396	208,396	-
TOTAL SALARIES & WAGES	\$61,715,015	\$68,167,223	\$68,167,223	\$69,878,803	\$67,531,373	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,175	17,958	17,958	18,090	17,360	-
3400 Other Funds Ltd	87	943	943	920	920	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	2,262	18,901	18,901	19,010	18,280	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,999,390	11,357,918	11,357,918	14,554,309	13,658,092	-
3400 Other Funds Ltd	905,200	1,133,484	1,133,484	1,421,595	1,386,333	-
6400 Federal Funds Ltd	5,837	9,423	9,423	12,040	11,741	-
All Funds	8,910,427	12,500,825	12,500,825	15,987,944	15,056,166	-
3221 Pension Obligation Bond						
8000 General Fund	3,299,540	3,772,802	3,772,802	3,721,585	3,721,585	-
3400 Other Funds Ltd	343,790	432,062	432,062	370,990	370,990	-
6400 Federal Funds Ltd	2,396	644	644	3,104	3,104	-
All Funds	3,645,726	4,205,508	4,205,508	4,095,679	4,095,679	-
3230 Social Security Taxes						
8000 General Fund	4,349,385	4,674,385	4,674,385	4,805,175	4,625,597	-
3400 Other Funds Ltd	501,583	520,258	520,258	524,004	524,005	-
6400 Federal Funds Ltd	3,137	15,571	15,571	15,945	15,945	-
All Funds	4,854,105	5,210,214	5,210,214	5,345,124	5,165,547	-
3240 Unemployment Assessments						
8000 General Fund	-	97,960	97,960	100,311	100,311	-
3400 Other Funds Ltd	-	4,243	4,243	4,345	4,345	-
All Funds	-	102,203	102,203	104,656	104,656	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	23,349	25,842	25,842	26,677	25,606	-
3400 Other Funds Ltd	1,481	1,357	1,357	1,357	1,357	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	24,848	27,199	27,199	28,034	26,963	-
3260 Mass Transit Tax						
8000 General Fund	164,615	355,103	355,103	379,700	365,823	-
3400 Other Funds Ltd	17,012	15,750	15,750	41,097	41,097	-
All Funds	181,627	370,853	370,853	420,797	406,920	-
3270 Flexible Benefits						
8000 General Fund	13,321,927	13,182,048	13,182,048	13,806,288	13,249,152	-
3400 Other Funds Ltd	683,582	692,208	692,208	702,144	702,144	-
6400 Federal Funds Ltd	63	-	-	-	-	-
All Funds	14,005,572	13,874,256	13,874,256	14,508,432	13,951,296	-
3280 Other OPE						
8000 General Fund	-	-	-	1,531,183	-	-
3400 Other Funds Ltd	-	-	-	65,468	-	-
All Funds	-	-	-	1,596,651	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	29,160,381	33,484,016	33,484,016	38,943,318	35,763,526	-
3400 Other Funds Ltd	2,452,735	2,800,305	2,800,305	3,131,920	3,031,191	-
6400 Federal Funds Ltd	11,451	25,638	25,638	31,089	30,790	-
TOTAL OTHER PAYROLL EXPENSES	\$31,624,567	\$36,309,959	\$36,309,959	\$42,106,327	\$38,825,507	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(261,095)	(1,569,958)	(195,307)	(195,307)	-

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3400 Other Funds Ltd	-	(3,742)	(3,742)	(10,626)	(10,626)	-
All Funds	-	(264,837)	(1,573,700)	(205,933)	(205,933)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(8,360,243)	(5,203,142)	-	(76,022)	-
3400 Other Funds Ltd	-	(527,880)	(527,880)	-	(12,294)	-
6400 Federal Funds Ltd	-	(12,694)	(12,694)	-	(103)	-
All Funds	-	(8,900,817)	(5,743,716)	-	(88,419)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(2,154,656)	-
3400 Other Funds Ltd	-	-	-	-	(216,961)	-
6400 Federal Funds Ltd	-	-	-	-	(1,838)	-
All Funds	-	-	-	-	(2,373,455)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(8,621,338)	(6,773,100)	(195,307)	(2,425,985)	-
3400 Other Funds Ltd	-	(531,622)	(531,622)	(10,626)	(239,881)	-
6400 Federal Funds Ltd	-	(12,694)	(12,694)	-	(1,941)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,165,654)	(\$7,317,416)	(\$205,933)	(\$2,667,807)	-
PERSONAL SERVICES						
8000 General Fund	85,977,183	86,026,905	87,875,143	101,568,972	93,811,072	-
3400 Other Funds Ltd	7,310,389	9,068,167	9,068,167	9,970,740	9,640,756	-
6400 Federal Funds Ltd	52,010	216,456	216,456	239,485	237,245	-
TOTAL PERSONAL SERVICES	\$93,339,582	\$95,311,528	\$97,159,766	\$111,779,197	\$103,689,073	-
SERVICES & SUPPLIES						

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4100 Instate Travel						
8000 General Fund	271,776	260,692	260,692	315,949	266,949	-
3400 Other Funds Ltd	40,973	37,000	37,000	37,888	37,888	-
All Funds	312,749	297,692	297,692	353,837	304,837	-
4125 Out of State Travel						
8000 General Fund	26,715	30,496	30,496	31,228	31,228	-
3400 Other Funds Ltd	28,625	9,500	9,500	9,728	9,728	-
All Funds	55,340	39,996	39,996	40,956	40,956	-
4150 Employee Training						
8000 General Fund	445,099	337,781	337,781	394,887	345,887	-
3400 Other Funds Ltd	81,078	75,000	75,000	76,800	76,800	-
6400 Federal Funds Ltd	52	-	-	-	-	-
All Funds	526,229	412,781	412,781	471,687	422,687	-
4175 Office Expenses						
8000 General Fund	643,417	497,219	497,219	558,152	509,152	-
3400 Other Funds Ltd	28,508	18,500	18,500	18,944	18,944	-
6400 Federal Funds Ltd	125	-	-	-	-	-
All Funds	672,050	515,719	515,719	577,096	528,096	-
4200 Telecommunications						
8000 General Fund	993,533	582,696	582,696	636,101	596,681	-
3400 Other Funds Ltd	13,304	11,915	11,915	12,201	12,201	-
6400 Federal Funds Ltd	164	-	-	-	-	-
All Funds	1,007,001	594,611	594,611	648,302	608,882	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	4,773,125	5,462,689	5,462,689	3,883,246	3,883,246	-
3400 Other Funds Ltd	352,141	261,330	261,330	235,629	235,629	-
All Funds	5,125,266	5,724,019	5,724,019	4,118,875	4,118,875	-
4250 Data Processing						
8000 General Fund	75,318	38,087	38,087	49,771	39,001	-
3400 Other Funds Ltd	3,117	1,738	1,738	1,780	1,780	-
6400 Federal Funds Ltd	297	-	-	-	-	-
All Funds	78,732	39,825	39,825	51,551	40,781	-
4275 Publicity and Publications						
8000 General Fund	415	2,262	2,262	2,316	2,316	-
3400 Other Funds Ltd	145	-	-	-	-	-
All Funds	560	2,262	2,262	2,316	2,316	-
4300 Professional Services						
8000 General Fund	19,109	23,009	23,009	23,653	23,653	-
3400 Other Funds Ltd	209,209	12,962	12,962	13,325	13,325	-
All Funds	228,318	35,971	35,971	36,978	36,978	-
4315 IT Professional Services						
8000 General Fund	864	-	-	-	-	-
3400 Other Funds Ltd	91	-	-	-	-	-
All Funds	955	-	-	-	-	-
4325 Attorney General						
8000 General Fund	175,026	-	-	-	-	-

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3400 Other Funds Ltd	123	-	-	-	-	-
All Funds	175,149	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,294	1,967	1,967	2,014	2,014	-
4400 Dues and Subscriptions						
8000 General Fund	9,674	9,838	9,838	10,075	10,075	-
3400 Other Funds Ltd	646	1,000	1,000	1,024	1,024	-
All Funds	10,320	10,838	10,838	11,099	11,099	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,519,953	3,194,662	3,194,662	3,367,530	3,367,530	-
3400 Other Funds Ltd	54,902	114,689	114,689	121,065	121,065	-
6400 Federal Funds Ltd	216	-	-	-	-	-
All Funds	3,575,071	3,309,351	3,309,351	3,488,595	3,488,595	-
4450 Fuels and Utilities						
8000 General Fund	255,217	201,669	201,669	206,509	206,509	-
3400 Other Funds Ltd	3,824	-	-	-	-	-
All Funds	259,041	201,669	201,669	206,509	206,509	-
4475 Facilities Maintenance						
8000 General Fund	279,754	254,791	254,791	260,906	260,906	-
3400 Other Funds Ltd	1,312	-	-	-	-	-
All Funds	281,066	254,791	254,791	260,906	260,906	-
4525 Medical Services and Supplies						
8000 General Fund	84,341	79,684	79,684	117,268	81,596	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7,043	7,500	7,500	7,680	7,680	-
All Funds	91,384	87,184	87,184	124,948	89,276	-
4575 Agency Program Related S and S						
8000 General Fund	87,969	57,549	57,549	58,930	58,930	-
3400 Other Funds Ltd	416	35,000	35,000	35,840	35,840	-
All Funds	88,385	92,549	92,549	94,770	94,770	-
4625 Other COP Costs						
8000 General Fund	274	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	7,330,395	6,431,009	7,491,009	8,918,649	8,401,948	-
3400 Other Funds Ltd	450,118	220,322	220,322	348,818	348,818	-
6400 Federal Funds Ltd	11,297	89,097	611,041	104,878	104,878	-
All Funds	7,791,810	6,740,428	8,322,372	9,372,345	8,855,644	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(670,884)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	826,663	813,777	813,777	2,245,163	833,308	-
3400 Other Funds Ltd	215,569	52,500	52,500	53,760	53,760	-
6400 Federal Funds Ltd	284	-	-	-	-	-
All Funds	1,042,516	866,277	866,277	2,298,923	887,068	-
4715 IT Expendable Property						
8000 General Fund	243,550	142,053	142,053	243,462	145,462	-
3400 Other Funds Ltd	136,111	20,000	20,000	20,480	20,480	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	379,661	162,053	162,053	263,942	165,942	-
SERVICES & SUPPLIES						
8000 General Fund	20,072,481	17,751,046	19,481,930	21,325,809	19,066,391	-
3400 Other Funds Ltd	1,627,255	878,956	878,956	994,962	994,962	-
6400 Federal Funds Ltd	12,435	89,097	611,041	104,878	104,878	-
TOTAL SERVICES & SUPPLIES	\$21,712,171	\$18,719,099	\$20,971,927	\$22,425,649	\$20,166,231	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	96,409	-	-	-	-	-
3400 Other Funds Ltd	95,194	-	-	-	-	-
6400 Federal Funds Ltd	-	500,000	500,000	-	-	-
All Funds	191,603	500,000	500,000	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	4,399,378	4,399,378	5,708,433	4,504,963	-
3400 Other Funds Ltd	-	713,185	713,185	730,301	730,301	-
6400 Federal Funds Ltd	-	23,895	23,895	24,468	24,468	-
All Funds	-	5,136,458	5,136,458	6,463,202	5,259,732	-
5550 Data Processing Software						
8000 General Fund	30,301	-	-	-	-	-
3400 Other Funds Ltd	326,116	-	-	-	-	-
All Funds	356,417	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	2,411,453	75,000	75,000	76,800	76,800	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	81,949	74,719	74,719	76,512	76,512	-
All Funds	2,493,402	149,719	149,719	153,312	153,312	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(118,391)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	2,538,163	4,355,987	4,474,378	5,785,233	4,581,763	-
3400 Other Funds Ltd	503,259	787,904	787,904	806,813	806,813	-
6400 Federal Funds Ltd	-	523,895	523,895	24,468	24,468	-
TOTAL CAPITAL OUTLAY	\$3,041,422	\$5,667,786	\$5,786,177	\$6,616,514	\$5,413,044	-
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	495,000	540,000	540,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	80,650	35,850	35,850	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	575,650	575,850	575,850	-	-	-
TOTAL DEBT SERVICE	\$575,650	\$575,850	\$575,850	-	-	-
EXPENDITURES						
8000 General Fund	108,587,827	108,133,938	111,831,451	128,680,014	117,459,226	-
8030 General Fund Debt Svc	575,650	575,850	575,850	-	-	-
3400 Other Funds Ltd	9,440,903	10,735,027	10,735,027	11,772,515	11,442,531	-
6400 Federal Funds Ltd	64,445	829,448	1,351,392	368,831	366,591	-
TOTAL EXPENDITURES	\$118,668,825	\$120,274,263	\$124,493,720	\$140,821,360	\$129,268,348	-

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REVERSIONS						
9900 Reversions						
8000 General Fund	(234,723)	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	(234,724)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,156,004	2,599,509	2,599,509	1,884,889	2,214,873	-
6400 Federal Funds Ltd	-	20,179	20,179	-	2,240	-
TOTAL ENDING BALANCE	\$1,156,004	\$2,619,688	\$2,619,688	\$1,884,889	\$2,217,113	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	525	461	461	539	490	-
TOTAL AUTHORIZED POSITIONS	525	461	461	539	490	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	520.36	459.50	459.50	507.25	488.50	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
TOTAL AUTHORIZED FTE	520.36	459.50	459.50	507.25	489.00	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	978,159	352,269	352,269	12,677	12,677	-
3400 Other Funds Ltd	1,521,475	1,051,422	1,051,422	2,028,071	2,028,071	-
6400 Federal Funds Ltd	915,712	854,951	854,951	110,536	110,536	-
All Funds	3,415,346	2,258,642	2,258,642	2,151,284	2,151,284	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	65,899	550,264	550,264	100,000	100,000	-
3400 Other Funds Ltd	-	-	-	(1,001,539)	(1,001,539)	-
All Funds	65,899	550,264	550,264	(901,539)	(901,539)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,044,058	902,533	902,533	112,677	112,677	-
3400 Other Funds Ltd	1,521,475	1,051,422	1,051,422	1,026,532	1,026,532	-
6400 Federal Funds Ltd	915,712	854,951	854,951	110,536	110,536	-
TOTAL BEGINNING BALANCE	\$3,481,245	\$2,808,906	\$2,808,906	\$1,249,745	\$1,249,745	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd

FINES, RENTS AND ROYALTIES

2,284,067	2,419,963	2,321,942	5,839,605	4,849,890	-
1,664,022	1,369,058	1,369,058	1,994,622	1,994,622	-

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0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,754	5,576	5,576	6,089	6,089	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	29,797	2,434	2,434	15,949	15,949	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	12,750	12,750	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	106,920	106,920	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	-	119,670	119,670	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	-	\$119,670	\$119,670	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	110,785	92,529	92,529	46,188	46,188	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,322,987	1,610,684	1,610,684	2,033,376	2,033,376	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,021,815	-	-	-	-	-
6400 Federal Funds Ltd	1,221	-	-	-	-	-

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All Funds	5,023,036	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	300,000	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	223,710	223,710	252,791	252,791	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	491,647	491,647	590,337	590,337	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	-
TRANSFERS IN						
4400 Lottery Funds Ltd	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-
3400 Other Funds Ltd	20,789,518	24,668,208	24,668,208	26,720,184	26,720,184	-
6400 Federal Funds Ltd	1,221	-	-	-	-	-
TOTAL TRANSFERS IN	\$32,163,015	\$30,633,982	\$30,633,982	\$33,063,976	\$31,791,671	-
REVENUE CATEGORIES						
8000 General Fund	2,284,067	2,419,963	2,321,942	5,839,605	4,849,890	-
4400 Lottery Funds Ltd	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-
3400 Other Funds Ltd	22,599,876	26,257,475	26,257,475	28,783,032	28,783,032	-
6400 Federal Funds Ltd	1,324,208	1,610,684	1,610,684	2,033,376	2,033,376	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$37,580,427	\$36,253,896	\$36,155,875	\$42,999,805	\$40,737,785	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,021,815)	-	-	-	-	-
3400 Other Funds Ltd	(2,310,984)	(2,530,000)	(2,530,000)	(2,796,204)	(2,796,204)	-
6400 Federal Funds Ltd	(4,007)	-	-	(4,605)	(4,605)	-
All Funds	(7,336,806)	(2,530,000)	(2,530,000)	(2,800,809)	(2,800,809)	-
AVAILABLE REVENUES						
8000 General Fund	2,284,067	2,419,963	2,321,942	5,839,605	4,849,890	-
4400 Lottery Funds Ltd	7,394,519	6,868,307	6,868,307	6,456,469	5,184,164	-
3400 Other Funds Ltd	21,810,367	24,778,897	24,778,897	27,013,360	27,013,360	-
6400 Federal Funds Ltd	2,235,913	2,465,635	2,465,635	2,139,307	2,139,307	-
TOTAL AVAILABLE REVENUES	\$33,724,866	\$36,532,802	\$36,434,781	\$41,448,741	\$39,186,721	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,112,437	1,266,000	1,266,000	2,000,952	2,208,216	-
4400 Lottery Funds Ltd	2,776,647	3,393,408	3,393,408	2,892,480	2,442,024	-
3400 Other Funds Ltd	9,258,419	10,500,624	10,500,624	10,284,864	10,284,864	-
6400 Federal Funds Ltd	556,414	488,952	488,952	249,960	365,328	-
All Funds	13,703,917	15,648,984	15,648,984	15,428,256	15,300,432	-
3160 Temporary Appointments						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	31	-	-	-	-	-
3400 Other Funds Ltd	409,876	851,449	851,449	871,884	871,884	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	409,915	851,449	851,449	871,884	871,884	-
3170 Overtime Payments						
8000 General Fund	15,119	-	-	150,663	177,545	-
4400 Lottery Funds Ltd	131,297	241,203	241,203	142,629	69,447	-
3400 Other Funds Ltd	489,516	678,903	678,903	695,197	695,197	-
6400 Federal Funds Ltd	123,054	144,680	144,680	101,852	148,152	-
All Funds	758,986	1,064,786	1,064,786	1,090,341	1,090,341	-
3190 All Other Differential						
8000 General Fund	3,674	-	-	47,481	59,916	-
4400 Lottery Funds Ltd	133,818	174,818	174,818	146,125	119,098	-
3400 Other Funds Ltd	380,598	490,094	490,094	501,556	501,556	-
6400 Federal Funds Ltd	13,639	15,075	15,075	845	15,437	-
All Funds	531,729	679,987	679,987	696,007	696,007	-
SALARIES & WAGES						
8000 General Fund	1,131,261	1,266,000	1,266,000	2,199,096	2,445,677	-
4400 Lottery Funds Ltd	3,041,762	3,809,429	3,809,429	3,181,234	2,630,569	-
3400 Other Funds Ltd	10,538,409	12,521,070	12,521,070	12,353,501	12,353,501	-
6400 Federal Funds Ltd	693,115	648,707	648,707	352,657	528,917	-
TOTAL SALARIES & WAGES	\$15,404,547	\$18,245,206	\$18,245,206	\$18,086,488	\$17,958,664	
OTHER PAYROLL EXPENSES						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	44	287	287	560	640	-
4400 Lottery Funds Ltd	-	1,188	1,188	960	800	-
3400 Other Funds Ltd	6	3,239	3,239	3,160	3,160	-
6400 Federal Funds Ltd	85	205	205	120	120	-
All Funds	135	4,919	4,919	4,800	4,720	-
3220 Public Employees' Retire Cont						
8000 General Fund	179,699	237,249	237,249	514,147	557,615	-
4400 Lottery Funds Ltd	445,366	713,883	713,883	743,767	599,772	-
3400 Other Funds Ltd	1,578,843	2,186,885	2,186,885	2,684,388	2,617,806	-
6400 Federal Funds Ltd	105,738	121,568	121,568	82,452	120,594	-
All Funds	2,309,646	3,259,585	3,259,585	4,024,754	3,895,787	-
3221 Pension Obligation Bond						
8000 General Fund	67,144	71,187	71,187	74,438	74,438	-
4400 Lottery Funds Ltd	180,697	214,087	214,087	238,231	238,231	-
3400 Other Funds Ltd	603,311	646,249	646,249	707,520	707,520	-
6400 Federal Funds Ltd	41,570	27,900	27,900	32,435	32,435	-
All Funds	892,722	959,423	959,423	1,052,624	1,052,624	-
3230 Social Security Taxes						
8000 General Fund	85,977	95,342	95,342	168,229	187,093	-
4400 Lottery Funds Ltd	233,655	291,416	291,416	243,363	201,237	-
3400 Other Funds Ltd	812,652	957,854	957,854	945,034	945,034	-
6400 Federal Funds Ltd	53,073	49,627	49,627	26,978	40,462	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,185,357	1,394,239	1,394,239	1,383,604	1,373,826	-
3240 Unemployment Assessments						
8000 General Fund	-	11,702	11,702	11,983	11,983	-
3400 Other Funds Ltd	-	3,385	3,385	3,466	3,466	-
All Funds	-	15,087	15,087	15,449	15,449	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	320	413	413	826	944	-
4400 Lottery Funds Ltd	1,304	1,710	1,710	1,416	1,180	-
3400 Other Funds Ltd	4,124	4,661	4,661	4,661	4,661	-
6400 Federal Funds Ltd	270	295	295	177	177	-
All Funds	6,018	7,079	7,079	7,080	6,962	-
3260 Mass Transit Tax						
8000 General Fund	6,595	7,596	7,596	13,162	14,646	-
4400 Lottery Funds Ltd	9,269	20,360	20,360	19,088	15,784	-
3400 Other Funds Ltd	26,138	62,716	62,716	74,123	74,123	-
All Funds	42,002	90,672	90,672	106,373	104,553	-
3270 Flexible Benefits						
8000 General Fund	204,793	210,672	210,672	427,392	488,448	-
4400 Lottery Funds Ltd	751,663	872,784	872,784	732,672	610,560	-
3400 Other Funds Ltd	2,336,608	2,377,584	2,377,584	2,411,712	2,411,712	-
6400 Federal Funds Ltd	153,563	150,480	150,480	91,584	91,584	-
All Funds	3,446,627	3,611,520	3,611,520	3,663,360	3,602,304	-
3280 Other OPE						

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8000 General Fund	-	-	-	700,000	-	-
4400 Lottery Funds Ltd	-	-	-	372,230	-	-
3400 Other Funds Ltd	-	-	-	281,056	-	-
6400 Federal Funds Ltd	-	-	-	8,265	-	-
All Funds	-	-	-	1,361,551	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	544,572	634,448	634,448	1,910,737	1,335,807	-
4400 Lottery Funds Ltd	1,621,954	2,115,428	2,115,428	2,351,727	1,667,564	-
3400 Other Funds Ltd	5,361,682	6,242,573	6,242,573	7,115,120	6,767,482	-
6400 Federal Funds Ltd	354,299	350,075	350,075	242,011	285,372	-
TOTAL OTHER PAYROLL EXPENSES	\$7,882,507	\$9,342,524	\$9,342,524	\$11,619,595	\$10,056,225	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,072)	(220,275)	(4,370)	(4,370)	-
4400 Lottery Funds Ltd	-	(2,981)	(198,585)	(12,212)	(12,212)	-
3400 Other Funds Ltd	-	(8,832)	(8,832)	(37,538)	(37,538)	-
6400 Federal Funds Ltd	-	(381)	(381)	(1,745)	(1,745)	-
All Funds	-	(13,266)	(428,073)	(55,865)	(55,865)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(166,883)	91,138	-	(9,954)	-
4400 Lottery Funds Ltd	-	(506,677)	(311,073)	-	(315)	-
3400 Other Funds Ltd	-	(1,031,515)	(1,031,515)	-	(23,215)	-
6400 Federal Funds Ltd	-	(54,912)	(54,912)	-	(1,070)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(1,759,987)	(1,306,362)	-	(34,554)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(43,161)	-
4400 Lottery Funds Ltd	-	-	-	-	(137,969)	-
3400 Other Funds Ltd	-	-	-	-	(409,686)	-
6400 Federal Funds Ltd	-	-	-	-	(18,873)	-
All Funds	-	-	-	-	(609,689)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(167,955)	(129,137)	(4,370)	(57,485)	-
4400 Lottery Funds Ltd	-	(509,658)	(509,658)	(12,212)	(150,496)	-
3400 Other Funds Ltd	-	(1,040,347)	(1,040,347)	(37,538)	(470,439)	-
6400 Federal Funds Ltd	-	(55,293)	(55,293)	(1,745)	(21,688)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,773,253)	(\$1,734,435)	(\$55,865)	(\$700,108)	-
PERSONAL SERVICES						
8000 General Fund	1,675,833	1,732,493	1,771,311	4,105,463	3,723,999	-
4400 Lottery Funds Ltd	4,663,716	5,415,199	5,415,199	5,520,749	4,147,637	-
3400 Other Funds Ltd	15,900,091	17,723,296	17,723,296	19,431,083	18,650,544	-
6400 Federal Funds Ltd	1,047,414	943,489	943,489	592,923	792,601	-
TOTAL PERSONAL SERVICES	\$23,287,054	\$25,814,477	\$25,853,295	\$29,650,218	\$27,314,781	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	22,803	18,700	9,041	12,618	15,308	-
4400 Lottery Funds Ltd	14,594	18,700	18,700	15,789	13,099	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	75,841	77,000	77,000	78,848	78,848	-
6400 Federal Funds Ltd	1,539	2,300	2,300	2,355	2,355	-
All Funds	114,777	116,700	107,041	109,610	109,610	-
4125 Out of State Travel						
8000 General Fund	6,108	4,675	4,675	4,907	5,007	-
4400 Lottery Funds Ltd	2,662	935	935	837	737	-
3400 Other Funds Ltd	13,187	18,600	18,600	19,046	19,046	-
6400 Federal Funds Ltd	822	2,200	2,200	2,253	2,253	-
All Funds	22,779	26,410	26,410	27,043	27,043	-
4150 Employee Training						
8000 General Fund	1,692	4,675	4,675	5,747	6,517	-
4400 Lottery Funds Ltd	26,946	5,610	5,610	4,785	4,015	-
3400 Other Funds Ltd	76,821	30,240	30,240	30,966	30,966	-
6400 Federal Funds Ltd	1,205	1,000	1,000	1,024	1,024	-
All Funds	106,664	41,525	41,525	42,522	42,522	-
4175 Office Expenses						
8000 General Fund	12,465	23,375	23,375	29,096	33,226	-
4400 Lottery Funds Ltd	22,238	9,350	9,350	4,414	284	-
3400 Other Funds Ltd	113,274	69,100	69,100	70,758	70,758	-
6400 Federal Funds Ltd	1,791	1,000	1,000	1,024	1,024	-
All Funds	149,768	102,825	102,825	105,292	105,292	-
4200 Telecommunications						
8000 General Fund	28,882	44,562	44,562	53,621	60,011	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	31,534	17,825	17,825	10,263	3,873	-
3400 Other Funds Ltd	129,929	69,030	69,030	70,686	70,686	-
6400 Federal Funds Ltd	1,381	1,430	1,430	1,464	1,464	-
All Funds	191,726	132,847	132,847	136,034	136,034	-
4225 State Gov. Service Charges						
8000 General Fund	188,959	97,807	97,807	56,816	56,816	-
4400 Lottery Funds Ltd	304,266	416,527	416,527	274,575	274,575	-
3400 Other Funds Ltd	796,948	1,177,881	1,177,881	812,792	812,792	-
6400 Federal Funds Ltd	30,431	70,499	70,499	46,247	46,247	-
All Funds	1,320,604	1,762,714	1,762,714	1,190,430	1,190,430	-
4250 Data Processing						
8000 General Fund	7,717	12,997	12,997	13,309	13,309	-
4400 Lottery Funds Ltd	15	325	325	333	333	-
3400 Other Funds Ltd	17,936	16,529	16,529	16,925	16,925	-
6400 Federal Funds Ltd	370	695	695	712	712	-
All Funds	26,038	30,546	30,546	31,279	31,279	-
4275 Publicity and Publications						
8000 General Fund	21	-	-	-	-	-
4400 Lottery Funds Ltd	28	-	-	-	-	-
3400 Other Funds Ltd	67	1,000	1,000	1,024	1,024	-
All Funds	116	1,000	1,000	1,024	1,024	-
4300 Professional Services						
8000 General Fund	5,882	7,684	7,684	7,899	7,899	-

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4400 Lottery Funds Ltd	3,626	-	-	-	-	-
3400 Other Funds Ltd	27,937	8,801	8,801	9,048	9,048	-
6400 Federal Funds Ltd	1,054	497,412	497,412	511,340	511,340	-
All Funds	38,499	513,897	513,897	528,287	528,287	-
4315 IT Professional Services						
8000 General Fund	73	-	-	-	-	-
4400 Lottery Funds Ltd	209	-	-	-	-	-
3400 Other Funds Ltd	430	-	-	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	724	-	-	-	-	-
4325 Attorney General						
8000 General Fund	12,146	-	-	-	-	-
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	21,268	-	-	-	-	-
6400 Federal Funds Ltd	4,603	-	-	-	-	-
All Funds	38,543	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,739	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2	-	-	-	-	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	629	1,000	1,000	1,024	1,024	-
All Funds	637	1,000	1,000	1,024	1,024	-

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4425 Facilities Rental and Taxes						
8000 General Fund	123,264	111,606	111,606	117,497	117,497	-
4400 Lottery Funds Ltd	191,665	160,525	160,525	169,347	169,347	-
3400 Other Funds Ltd	570,164	603,559	603,559	638,154	638,154	-
6400 Federal Funds Ltd	32,907	237,024	237,024	251,145	251,145	-
All Funds	918,000	1,112,714	1,112,714	1,176,143	1,176,143	-
4450 Fuels and Utilities						
8000 General Fund	5,054	18,700	18,700	19,149	19,149	-
4400 Lottery Funds Ltd	12,933	3,740	3,740	3,830	3,830	-
3400 Other Funds Ltd	42,614	28,700	28,700	29,389	29,389	-
6400 Federal Funds Ltd	1,232	1,000	1,000	1,024	1,024	-
All Funds	61,833	52,140	52,140	53,392	53,392	-
4475 Facilities Maintenance						
8000 General Fund	5,179	9,350	9,350	9,574	9,574	-
4400 Lottery Funds Ltd	14,362	9,350	9,350	9,574	9,574	-
3400 Other Funds Ltd	43,021	29,500	29,500	30,208	30,208	-
6400 Federal Funds Ltd	1,411	-	-	-	-	-
All Funds	63,973	48,200	48,200	49,356	49,356	-
4525 Medical Services and Supplies						
8000 General Fund	1,205	935	935	957	957	-
4400 Lottery Funds Ltd	3,959	2,805	2,805	2,872	2,872	-
3400 Other Funds Ltd	10,185	10,000	10,000	10,240	10,240	-
6400 Federal Funds Ltd	142	500	500	512	512	-

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All Funds	15,491	14,240	14,240	14,581	14,581	-
4575 Agency Program Related S and S						
8000 General Fund	941	935	935	957	957	-
4400 Lottery Funds Ltd	2,600	935	935	957	957	-
3400 Other Funds Ltd	13,534	13,000	13,000	13,312	13,312	-
6400 Federal Funds Ltd	29	-	-	-	-	-
All Funds	17,104	14,870	14,870	15,226	15,226	-
4650 Other Services and Supplies						
8000 General Fund	133,561	338,263	139,707	370,271	495,818	-
4400 Lottery Funds Ltd	619,553	350,472	516,429	408,870	264,525	-
3400 Other Funds Ltd	1,949,343	1,631,550	2,068,425	2,203,683	2,203,683	-
6400 Federal Funds Ltd	109,358	129,010	129,010	95,089	48,846	-
All Funds	2,811,815	2,449,295	2,853,571	3,077,913	3,012,872	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(25,494)	36,223	-	-	-
4400 Lottery Funds Ltd	-	(36,223)	-	-	-	-
All Funds	-	(61,717)	36,223	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,022	9,350	9,350	12,259	9,684	-
4400 Lottery Funds Ltd	94,460	23,972	23,972	24,487	24,437	-
3400 Other Funds Ltd	249,223	273,060	273,060	279,614	279,614	-
6400 Federal Funds Ltd	19,348	30,000	30,000	30,720	30,720	-
All Funds	371,053	336,382	336,382	347,080	344,455	-

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4715 IT Expendable Property						
8000 General Fund	10,003	9,350	9,350	9,574	9,574	-
4400 Lottery Funds Ltd	1,009	4,675	4,675	4,787	4,787	-
3400 Other Funds Ltd	15,324	17,540	17,540	17,960	17,960	-
6400 Federal Funds Ltd	7,084	20,000	20,000	20,480	20,480	-
All Funds	33,420	51,565	51,565	52,801	52,801	-
SERVICES & SUPPLIES						
8000 General Fund	573,979	687,470	540,972	724,251	861,303	-
4400 Lottery Funds Ltd	1,347,191	989,523	1,191,703	935,720	777,245	-
3400 Other Funds Ltd	4,173,414	4,076,090	4,512,965	4,333,677	4,333,677	-
6400 Federal Funds Ltd	214,719	994,070	994,070	965,389	919,146	-
TOTAL SERVICES & SUPPLIES	\$6,309,303	\$6,747,153	\$7,239,710	\$6,959,037	\$6,891,371	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	514	-	-	-	-	-
4400 Lottery Funds Ltd	1,542	-	-	-	-	-
3400 Other Funds Ltd	1,542	-	-	-	-	-
All Funds	3,598	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	1,000,000	144,951	-
4400 Lottery Funds Ltd	-	141,554	141,554	-	-	-
3400 Other Funds Ltd	88,832	257,645	257,645	263,828	263,828	-
6400 Federal Funds Ltd	-	102,812	102,812	105,279	105,279	-

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Fish and Wildlife Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	88,832	502,011	502,011	1,369,107	514,058	-
5550 Data Processing Software						
8000 General Fund	1,340	-	-	-	-	-
4400 Lottery Funds Ltd	2,157	-	-	-	-	-
3400 Other Funds Ltd	13,214	-	-	-	-	-
6400 Federal Funds Ltd	212	-	-	-	-	-
All Funds	16,923	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	6,615	-	-	9,891	119,637	-
4400 Lottery Funds Ltd	497,061	116,833	107,174	-	-	-
3400 Other Funds Ltd	539,923	256,920	256,920	153,600	153,600	-
6400 Federal Funds Ltd	642,913	314,728	314,728	322,281	322,281	-
All Funds	1,686,512	688,481	678,822	485,772	595,518	-
5950 Undistributed (C.O.)						
8000 General Fund	-	-	9,659	-	-	-
4400 Lottery Funds Ltd	-	(9,659)	-	-	-	-
All Funds	-	(9,659)	9,659	-	-	-
CAPITAL OUTLAY						
8000 General Fund	8,469	-	9,659	1,009,891	264,588	-
4400 Lottery Funds Ltd	500,760	248,728	248,728	-	-	-
3400 Other Funds Ltd	643,511	514,565	514,565	417,428	417,428	-
6400 Federal Funds Ltd	643,125	417,540	417,540	427,560	427,560	-
TOTAL CAPITAL OUTLAY	\$1,795,865	\$1,180,833	\$1,190,492	\$1,854,879	\$1,109,576	-

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Fish and Wildlife Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
8000 General Fund	2,258,281	2,419,963	2,321,942	5,839,605	4,849,890	-
4400 Lottery Funds Ltd	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
3400 Other Funds Ltd	20,717,016	22,313,951	22,750,826	24,182,188	23,401,649	-
6400 Federal Funds Ltd	1,905,258	2,355,099	2,355,099	1,985,872	2,139,307	-
TOTAL EXPENDITURES	\$31,392,222	\$33,742,463	\$34,283,497	\$38,464,134	\$35,315,728	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(25,786)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	882,852	214,857	12,677	-	259,282	-
3400 Other Funds Ltd	1,093,351	2,464,946	2,028,071	2,831,172	3,611,711	-
6400 Federal Funds Ltd	330,655	110,536	110,536	153,435	-	-
TOTAL ENDING BALANCE	\$2,306,858	\$2,790,339	\$2,151,284	\$2,984,607	\$3,870,993	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	120	120	120	134	132	-
TOTAL AUTHORIZED POSITIONS	120	120	120	134	132	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	119.52	120.00	120.00	134.00	132.00	-
TOTAL AUTHORIZED FTE	119.52	120.00	120.00	134.00	132.00	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,541,108	1,963,175	1,963,175	1,849,277	1,849,277	-
6400 Federal Funds Ltd	1,001,837	1,427,703	1,427,703	1,436,878	1,436,878	-
All Funds	2,542,945	3,390,878	3,390,878	3,286,155	3,286,155	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(185,908)	(185,908)	(882,277)	(882,277)	-
6400 Federal Funds Ltd	-	-	-	(692,878)	(692,878)	-
All Funds	-	(185,908)	(185,908)	(1,575,155)	(1,575,155)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,541,108	1,777,267	1,777,267	967,000	967,000	-
6400 Federal Funds Ltd	1,001,837	1,427,703	1,427,703	744,000	744,000	-
TOTAL BEGINNING BALANCE	\$2,542,945	\$3,204,970	\$3,204,970	\$1,711,000	\$1,711,000	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

 8000 General Fund

LICENSES AND FEES

0210 Non-business Lic. and Fees

 3400 Other Funds Ltd

CHARGES FOR SERVICES

0410 Charges for Services

 3400 Other Funds Ltd

	26,912,606	27,993,616	29,665,707	31,935,843	30,980,344	-
	517,924	435,000	435,000	517,924	517,924	-
	578,199	379,785	379,785	622,961	622,961	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	32,288	384,796	384,796	406,946	406,946	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,130	3,331	3,331	5,130	5,130	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	15,717	21,994	21,994	15,718	15,718	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	512,682	512,682	66,678	66,678	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	15,717	534,676	534,676	82,396	82,396	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$15,717	\$534,676	\$534,676	\$82,396	\$82,396	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	651,060	200,313	200,313	219,577	219,577	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,400,174	864,034	864,034	1,569,542	1,569,542	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,785,647	3,150,228	3,150,228	3,559,758	3,558,620	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1137 Tstr From Justice, Dept of						
3400 Other Funds Ltd	281,055	39,252	39,252	40,194	40,194	-
1248 Tstr From Military Dept, Or						
3400 Other Funds Ltd	13,035	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	3,079,737	3,189,480	3,189,480	3,599,952	3,598,814	-
TOTAL TRANSFERS IN	\$3,079,737	\$3,189,480	\$3,189,480	\$3,599,952	\$3,598,814	-
REVENUE CATEGORIES						
8000 General Fund	26,912,606	27,993,616	29,665,707	31,935,843	30,980,344	-
3400 Other Funds Ltd	4,880,055	5,127,381	5,127,381	5,454,886	5,453,748	-
6400 Federal Funds Ltd	1,400,174	864,034	864,034	1,569,542	1,569,542	-
TOTAL REVENUE CATEGORIES	\$33,192,835	\$33,985,031	\$35,657,122	\$38,960,271	\$38,003,634	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(265,908)	-	-	-	-	-
2340 Tstr To Environmental Quality						
3400 Other Funds Ltd	(43,162)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(309,070)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$309,070)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	26,912,606	27,993,616	29,665,707	31,935,843	30,980,344	-
3400 Other Funds Ltd	6,112,093	6,904,648	6,904,648	6,421,886	6,420,748	-

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Criminal Investigation Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	2,402,011	2,291,737	2,291,737	2,313,542	2,313,542	-
TOTAL AVAILABLE REVENUES	\$35,426,710	\$37,190,001	\$38,862,092	\$40,671,271	\$39,714,634	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
310 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,116,449	14,130,734	14,130,734	13,692,370	13,693,714	-
3400 Other Funds Ltd	1,512,120	1,507,258	1,507,258	1,501,190	1,501,190	-
All Funds	14,628,569	15,637,992	15,637,992	15,193,560	15,194,904	-
3160 Temporary Appointments						
8000 General Fund	12,401	-	-	-	-	-
3400 Other Funds Ltd	3,368	50,085	50,085	51,287	51,287	-
All Funds	15,769	50,085	50,085	51,287	51,287	-
3170 Overtime Payments						
8000 General Fund	1,099,056	1,529,999	1,529,999	1,566,719	1,566,719	-
3400 Other Funds Ltd	801,884	669,550	669,550	685,619	685,619	-
6400 Federal Funds Ltd	163,635	126,584	126,584	129,622	129,622	-
All Funds	2,064,575	2,326,133	2,326,133	2,381,960	2,381,960	-
3180 Shift Differential						
8000 General Fund	76	-	-	-	-	-
3400 Other Funds Ltd	7	-	-	-	-	-
All Funds	83	-	-	-	-	-
3190 All Other Differential						

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8000 General Fund	556,987	727,577	727,577	745,038	745,038	-
3400 Other Funds Ltd	89,194	80,401	80,401	82,331	82,331	-
All Funds	646,181	807,978	807,978	827,369	827,369	-
SALARIES & WAGES						
8000 General Fund	14,784,969	16,388,310	16,388,310	16,004,127	16,005,471	-
3400 Other Funds Ltd	2,406,573	2,307,294	2,307,294	2,320,427	2,320,427	-
6400 Federal Funds Ltd	163,635	126,584	126,584	129,622	129,622	-
TOTAL SALARIES & WAGES	\$17,355,177	\$18,822,188	\$18,822,188	\$18,454,176	\$18,455,520	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,200	4,617	4,617	4,424	4,424	-
3400 Other Funds Ltd	145	508	508	496	496	-
All Funds	1,345	5,125	5,125	4,920	4,920	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,207,140	3,071,187	3,071,187	3,741,755	3,649,251	-
3400 Other Funds Ltd	368,061	423,010	423,010	530,531	517,374	-
6400 Federal Funds Ltd	29,473	23,719	23,719	30,293	29,539	-
All Funds	2,604,674	3,517,916	3,517,916	4,302,579	4,196,164	-
3221 Pension Obligation Bond						
8000 General Fund	896,716	951,246	951,246	1,000,639	1,000,639	-
3400 Other Funds Ltd	133,679	108,895	108,895	139,056	139,056	-
6400 Federal Funds Ltd	10,857	6,827	6,827	7,819	7,819	-
All Funds	1,041,252	1,066,968	1,066,968	1,147,514	1,147,514	-

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3230 Social Security Taxes						
8000 General Fund	1,137,192	1,253,093	1,253,093	1,223,740	1,223,843	-
3400 Other Funds Ltd	183,375	176,510	176,510	177,515	177,515	-
6400 Federal Funds Ltd	13,938	9,681	9,681	9,912	9,912	-
All Funds	1,334,505	1,439,284	1,439,284	1,411,167	1,411,270	-
3240 Unemployment Assessments						
8000 General Fund	-	52,190	52,190	53,443	53,443	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,107	6,643	6,643	6,525	6,525	-
3400 Other Funds Ltd	658	732	732	732	732	-
All Funds	6,765	7,375	7,375	7,257	7,257	-
3260 Mass Transit Tax						
8000 General Fund	61,526	88,154	88,154	97,520	97,520	-
3400 Other Funds Ltd	7,750	9,046	9,046	13,923	13,923	-
All Funds	69,276	97,200	97,200	111,443	111,443	-
3270 Flexible Benefits						
8000 General Fund	3,401,052	3,388,810	3,388,810	3,376,397	3,376,397	-
3400 Other Funds Ltd	369,290	373,190	373,190	378,547	378,547	-
All Funds	3,770,342	3,762,000	3,762,000	3,754,944	3,754,944	-
3280 Other OPE						
8000 General Fund	-	-	-	249,861	-	-
3400 Other Funds Ltd	-	-	-	24,280	-	-
All Funds	-	-	-	274,141	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	7,710,933	8,815,940	8,815,940	9,754,304	9,412,042	-
3400 Other Funds Ltd	1,062,958	1,091,891	1,091,891	1,265,080	1,227,643	-
6400 Federal Funds Ltd	54,268	40,227	40,227	48,024	47,270	-
TOTAL OTHER PAYROLL EXPENSES	\$8,828,159	\$9,948,058	\$9,948,058	\$11,067,408	\$10,686,955	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(12,446)	(345,699)	(50,558)	(50,558)	-
3400 Other Funds Ltd	-	(1,274)	(1,274)	(5,479)	(5,479)	-
All Funds	-	(13,720)	(346,973)	(56,037)	(56,037)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,218,795)	(1,385,520)	-	(34,111)	-
3400 Other Funds Ltd	-	(186,896)	(186,896)	-	(4,590)	-
6400 Federal Funds Ltd	-	(9,162)	(9,162)	-	(260)	-
All Funds	-	(2,414,853)	(1,581,578)	-	(38,961)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(580,470)	-
3400 Other Funds Ltd	-	-	-	-	(80,969)	-
6400 Federal Funds Ltd	-	-	-	-	(4,623)	-
All Funds	-	-	-	-	(666,062)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,231,241)	(1,731,219)	(50,558)	(665,139)	-
3400 Other Funds Ltd	-	(188,170)	(188,170)	(5,479)	(91,038)	-

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6400 Federal Funds Ltd	-	(9,162)	(9,162)	-	(4,883)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,428,573)	(\$1,928,551)	(\$56,037)	(\$761,060)	-
PERSONAL SERVICES						
8000 General Fund	22,495,902	22,973,009	23,473,031	25,707,873	24,752,374	-
3400 Other Funds Ltd	3,469,531	3,211,015	3,211,015	3,580,028	3,457,032	-
6400 Federal Funds Ltd	217,903	157,649	157,649	177,646	172,009	-
TOTAL PERSONAL SERVICES	\$26,183,336	\$26,341,673	\$26,841,695	\$29,465,547	\$28,381,415	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	129,568	134,265	134,265	137,488	137,488	-
3400 Other Funds Ltd	57,134	30,000	30,000	30,720	30,720	-
All Funds	186,702	164,265	164,265	168,208	168,208	-
4125 Out of State Travel						
8000 General Fund	49,576	66,104	66,104	67,690	67,690	-
3400 Other Funds Ltd	26,706	21,000	21,000	21,504	21,504	-
6400 Federal Funds Ltd	223	-	-	-	-	-
All Funds	76,505	87,104	87,104	89,194	89,194	-
4150 Employee Training						
8000 General Fund	89,377	168,299	168,299	172,338	172,338	-
3400 Other Funds Ltd	71,972	143,000	143,000	146,432	146,432	-
6400 Federal Funds Ltd	8,740	-	-	-	-	-
All Funds	170,089	311,299	311,299	318,770	318,770	-
4175 Office Expenses						

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8000 General Fund	149,928	151,844	151,844	155,488	155,488	-
3400 Other Funds Ltd	34,636	10,500	10,500	10,752	10,752	-
6400 Federal Funds Ltd	1,321	-	-	-	-	-
All Funds	185,885	162,344	162,344	166,240	166,240	-
4200 Telecommunications						
8000 General Fund	251,626	161,148	161,148	165,015	165,015	-
3400 Other Funds Ltd	24,447	16,681	16,681	17,081	17,081	-
All Funds	276,073	177,829	177,829	182,096	182,096	-
4225 State Gov. Service Charges						
8000 General Fund	986,187	1,071,432	1,071,432	861,354	861,354	-
3400 Other Funds Ltd	97,491	128,826	128,826	103,433	103,433	-
All Funds	1,083,678	1,200,258	1,200,258	964,787	964,787	-
4250 Data Processing						
8000 General Fund	25,822	27,426	27,426	28,085	28,085	-
3400 Other Funds Ltd	11,963	5,908	5,908	6,049	6,049	-
6400 Federal Funds Ltd	160	-	-	-	-	-
All Funds	37,945	33,334	33,334	34,134	34,134	-
4275 Publicity and Publications						
8000 General Fund	427	10,751	10,751	11,008	11,008	-
3400 Other Funds Ltd	28,459	29,000	29,000	29,696	29,696	-
All Funds	28,886	39,751	39,751	40,704	40,704	-
4300 Professional Services						
8000 General Fund	6,768	25,553	25,553	26,268	26,268	-

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3400 Other Funds Ltd	121,006	-	-	-	-	-
6400 Federal Funds Ltd	31,332	-	-	-	-	-
All Funds	159,106	25,553	25,553	26,268	26,268	-
4315 IT Professional Services						
8000 General Fund	12,548	-	-	-	-	-
3400 Other Funds Ltd	55	-	-	-	-	-
6400 Federal Funds Ltd	-	103,830	103,830	106,737	106,737	-
All Funds	12,603	103,830	103,830	106,737	106,737	-
4325 Attorney General						
8000 General Fund	77,689	-	-	-	-	-
3400 Other Funds Ltd	21,022	-	-	-	-	-
6400 Federal Funds Ltd	1,897	-	-	-	-	-
All Funds	100,608	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	11,220	11,220	11,489	11,489	-
4400 Dues and Subscriptions						
8000 General Fund	7,701	8,975	8,975	9,189	9,189	-
3400 Other Funds Ltd	2,113	1,500	1,500	1,536	1,536	-
All Funds	9,814	10,475	10,475	10,725	10,725	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,001,626	918,929	918,929	968,085	968,085	-
3400 Other Funds Ltd	125,897	115,740	115,740	121,514	121,514	-
All Funds	1,127,523	1,034,669	1,034,669	1,089,599	1,089,599	-

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4450 Fuels and Utilities						
8000 General Fund	43,779	72,368	72,368	74,105	74,105	-
3400 Other Funds Ltd	3,693	85,500	85,500	87,552	87,552	-
All Funds	47,472	157,868	157,868	161,657	161,657	-
4475 Facilities Maintenance						
8000 General Fund	52,687	56,754	56,754	58,116	58,116	-
3400 Other Funds Ltd	5,300	42,000	42,000	43,008	43,008	-
All Funds	57,987	98,754	98,754	101,124	101,124	-
4525 Medical Services and Supplies						
8000 General Fund	19,968	24,122	24,122	24,700	24,700	-
3400 Other Funds Ltd	874	2,500	2,500	2,560	2,560	-
All Funds	20,842	26,622	26,622	27,260	27,260	-
4575 Agency Program Related S and S						
8000 General Fund	77,999	101,541	101,541	103,978	103,978	-
3400 Other Funds Ltd	13,554	51,500	51,500	52,736	52,736	-
All Funds	91,553	153,041	153,041	156,714	156,714	-
4650 Other Services and Supplies						
8000 General Fund	921,782	1,376,432	1,876,432	2,016,728	2,016,728	-
3400 Other Funds Ltd	248,786	268,881	268,881	292,970	292,970	-
6400 Federal Funds Ltd	141,595	102,507	102,507	627,995	627,995	-
All Funds	1,312,163	1,747,820	2,247,820	2,937,693	2,937,693	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(162,590)	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	52,564	67,786	67,786	69,414	69,414	-
3400 Other Funds Ltd	67,940	104,000	104,000	106,496	106,496	-
6400 Federal Funds Ltd	194,113	215,742	215,742	220,920	220,920	-
All Funds	314,617	387,528	387,528	396,830	396,830	-
4715 IT Expendable Property						
8000 General Fund	78,223	127,627	127,627	130,690	130,690	-
3400 Other Funds Ltd	90,838	29,500	29,500	30,208	30,208	-
6400 Federal Funds Ltd	53,994	40,960	40,960	41,943	41,943	-
All Funds	223,055	198,087	198,087	202,841	202,841	-
SERVICES & SUPPLIES						
8000 General Fund	4,035,845	4,419,986	5,082,576	5,091,228	5,091,228	-
3400 Other Funds Ltd	1,053,886	1,086,036	1,086,036	1,104,247	1,104,247	-
6400 Federal Funds Ltd	433,375	463,039	463,039	997,595	997,595	-
TOTAL SERVICES & SUPPLIES	\$5,523,106	\$5,969,061	\$6,631,651	\$7,193,070	\$7,193,070	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	15,876	-	-	-	-	-
3400 Other Funds Ltd	1,028	-	-	-	-	-
6400 Federal Funds Ltd	28,569	32,516	32,516	33,296	33,296	-
All Funds	45,473	32,516	32,516	33,296	33,296	-
5400 Automotive and Aircraft						
8000 General Fund	-	620,945	1,110,100	1,136,742	1,136,742	-

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3400 Other Funds Ltd	-	262,940	262,940	269,251	269,251	-
6400 Federal Funds Ltd	-	106,861	106,861	109,426	109,426	-
All Funds	-	990,746	1,479,901	1,515,419	1,515,419	-
5550 Data Processing Software						
8000 General Fund	9,574	-	-	-	-	-
3400 Other Funds Ltd	46,846	-	-	-	-	-
6400 Federal Funds Ltd	75,830	37,942	37,942	38,853	38,853	-
All Funds	132,250	37,942	37,942	38,853	38,853	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	5,283	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	330,950	-	-	-	-	-
3400 Other Funds Ltd	298,083	495,380	495,380	507,269	507,269	-
6400 Federal Funds Ltd	448,139	56,852	56,852	58,216	58,216	-
All Funds	1,077,172	552,232	552,232	565,485	565,485	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(20,324)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	356,400	600,621	1,110,100	1,136,742	1,136,742	-
3400 Other Funds Ltd	345,957	758,320	758,320	776,520	776,520	-
6400 Federal Funds Ltd	557,821	234,171	234,171	239,791	239,791	-
TOTAL CAPITAL OUTLAY	\$1,260,178	\$1,593,112	\$2,102,591	\$2,153,053	\$2,153,053	-
SPECIAL PAYMENTS						

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6015 Dist to Cities						
3400 Other Funds Ltd	27,685	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	38,240	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	10,309	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	5,425	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	81,659	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$81,659	-	-	-	-	-
EXPENDITURES						
8000 General Fund	26,888,147	27,993,616	29,665,707	31,935,843	30,980,344	-
3400 Other Funds Ltd	4,951,033	5,055,371	5,055,371	5,460,795	5,337,799	-
6400 Federal Funds Ltd	1,209,099	854,859	854,859	1,415,032	1,409,395	-
TOTAL EXPENDITURES	\$33,048,279	\$33,903,846	\$35,575,937	\$38,811,670	\$37,727,538	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(24,459)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,161,060	1,849,277	1,849,277	961,091	1,082,949	-
6400 Federal Funds Ltd	1,192,912	1,436,878	1,436,878	898,510	904,147	-
TOTAL ENDING BALANCE	\$2,353,972	\$3,286,155	\$3,286,155	\$1,859,601	\$1,987,096	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	129	125	125	125	125	125
TOTAL AUTHORIZED POSITIONS	129	125	125	125	125	125
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	129.00	125.00	125.00	125.00	125.00	125.00
TOTAL AUTHORIZED FTE	129.00	125.00	125.00	125.00	125.00	125.00

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	259,302	220,779	220,779	26,339	26,339	-
6400 Federal Funds Ltd	-	-	-	74,320	74,320	-
All Funds	259,302	220,779	220,779	100,659	100,659	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(192,598)	(192,598)	367,661	367,661	-
6400 Federal Funds Ltd	-	-	-	(74,320)	(74,320)	-
All Funds	-	(192,598)	(192,598)	293,341	293,341	-
BEGINNING BALANCE						
3400 Other Funds Ltd	259,302	28,181	28,181	394,000	394,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$259,302	\$28,181	\$28,181	\$394,000	\$394,000	\$394,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	30,107,509	30,961,180	30,261,584	33,622,289	32,913,269	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	89,381	90,406	90,406	130,917	130,917	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	200	1,010	1,010	160	160	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	51	106	106	3,299	3,299	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	8,300	9,765	9,765	8,650	8,650	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,713	85,939	85,939	66,466	66,466	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,138,833	1,982,609	1,982,609	2,036,620	2,036,620	-
TRANSFERS IN						
1150 Tstr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	190,004	190,004	-
1198 Tstr From Judicial Dept						
3400 Other Funds Ltd	239,892	109,990	109,990	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	239,892	109,990	109,990	190,004	190,004	-
TOTAL TRANSFERS IN	\$239,892	\$109,990	\$109,990	\$190,004	\$190,004	-
REVENUE CATEGORIES						
8000 General Fund	30,107,509	30,961,180	30,261,584	33,622,289	32,913,269	-
3400 Other Funds Ltd	407,537	297,216	297,216	399,496	399,496	-

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6400 Federal Funds Ltd	2,138,833	1,982,609	1,982,609	2,036,620	2,036,620	-
TOTAL REVENUE CATEGORIES	\$32,653,879	\$33,241,005	\$32,541,409	\$36,058,405	\$35,349,385	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(192,598)	-	-	-	-	-
6400 Federal Funds Ltd	(17,884)	-	-	(29,559)	(29,559)	-
All Funds	(210,482)	-	-	(29,559)	(29,559)	-
AVAILABLE REVENUES						
8000 General Fund	30,107,509	30,961,180	30,261,584	33,622,289	32,913,269	-
3400 Other Funds Ltd	474,241	325,397	325,397	793,496	793,496	-
6400 Federal Funds Ltd	2,120,949	1,982,609	1,982,609	2,007,061	2,007,061	-
TOTAL AVAILABLE REVENUES	\$32,702,699	\$33,269,186	\$32,569,590	\$36,422,846	\$35,713,826	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,655,540	15,291,000	15,291,000	15,521,208	15,521,208	-
3400 Other Funds Ltd	14,788	-	-	-	-	-
6400 Federal Funds Ltd	43,857	-	-	-	-	-
All Funds	13,714,185	15,291,000	15,291,000	15,521,208	15,521,208	-
3160 Temporary Appointments						
8000 General Fund	9,935	100,171	100,171	102,575	102,575	-
3170 Overtime Payments						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	119,546	100,501	100,501	102,913	102,913	-
3400 Other Funds Ltd	39,888	49,757	49,757	50,951	50,951	-
6400 Federal Funds Ltd	250,694	410,302	410,302	420,149	420,149	-
All Funds	410,128	560,560	560,560	574,013	574,013	-
3180 Shift Differential						
8000 General Fund	260	5,025	5,025	5,146	5,146	-
3190 All Other Differential						
8000 General Fund	598,531	653,257	653,257	668,935	668,935	-
3400 Other Funds Ltd	887	-	-	-	-	-
6400 Federal Funds Ltd	2,631	5,025	5,025	5,146	5,146	-
All Funds	602,049	658,282	658,282	674,081	674,081	-
SALARIES & WAGES						
8000 General Fund	14,383,812	16,149,954	16,149,954	16,400,777	16,400,777	-
3400 Other Funds Ltd	55,563	49,757	49,757	50,951	50,951	-
6400 Federal Funds Ltd	297,182	415,327	415,327	425,295	425,295	-
TOTAL SALARIES & WAGES	\$14,736,557	\$16,615,038	\$16,615,038	\$16,877,023	\$16,877,023	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,743	1,640	1,640	1,600	1,600	-
3400 Other Funds Ltd	7	-	-	-	-	-
6400 Federal Funds Ltd	21	-	-	-	-	-
All Funds	4,771	1,640	1,640	1,600	1,600	-
3220 Public Employees' Retire Cont						

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8000 General Fund	1,384,720	3,007,732	3,007,732	3,810,517	3,715,988	-
3400 Other Funds Ltd	2,788	9,329	9,329	11,917	11,621	-
6400 Federal Funds Ltd	4,366	77,822	77,822	99,435	96,969	-
All Funds	1,391,874	3,094,883	3,094,883	3,921,869	3,824,578	-
3221 Pension Obligation Bond						
8000 General Fund	861,055	927,441	927,441	1,005,636	1,005,636	-
3400 Other Funds Ltd	1,621	2,784	2,784	3,074	3,074	-
6400 Federal Funds Ltd	2,795	23,237	23,237	25,655	25,655	-
All Funds	865,471	953,462	953,462	1,034,365	1,034,365	-
3230 Social Security Taxes						
8000 General Fund	1,098,332	1,234,862	1,234,862	1,254,648	1,254,648	-
3400 Other Funds Ltd	4,260	3,808	3,808	3,899	3,899	-
6400 Federal Funds Ltd	22,534	31,769	31,769	32,535	32,535	-
All Funds	1,125,126	1,270,439	1,270,439	1,291,082	1,291,082	-
3240 Unemployment Assessments						
8000 General Fund	-	119,017	119,017	121,873	121,873	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,088	7,257	7,257	7,257	7,257	-
3400 Other Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	26	-	-	-	-	-
All Funds	6,123	7,257	7,257	7,257	7,257	-
3260 Mass Transit Tax						
8000 General Fund	76,245	94,278	94,278	98,405	98,405	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	67	-	-	306	306	-
All Funds	76,312	94,278	94,278	98,711	98,711	-
3270 Flexible Benefits						
8000 General Fund	3,372,182	3,701,808	3,701,808	3,754,944	3,754,944	-
3400 Other Funds Ltd	5,049	-	-	-	-	-
6400 Federal Funds Ltd	16,841	-	-	-	-	-
All Funds	3,394,072	3,701,808	3,701,808	3,754,944	3,754,944	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,803,365	9,094,035	9,094,035	10,054,880	9,960,351	-
3400 Other Funds Ltd	13,801	15,921	15,921	19,196	18,900	-
6400 Federal Funds Ltd	46,583	132,828	132,828	157,625	155,159	-
TOTAL OTHER PAYROLL EXPENSES	\$6,863,749	\$9,242,784	\$9,242,784	\$10,231,701	\$10,134,410	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings						
8000 General Fund	-	(13,311)	(836,531)	(56,285)	(56,285)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,253,496)	(1,422,014)	-	(32,938)	-
3400 Other Funds Ltd	-	(3,616)	(3,616)	-	(102)	-
6400 Federal Funds Ltd	-	(30,134)	(30,134)	-	(860)	-
All Funds	-	(2,287,246)	(1,455,764)	-	(33,900)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(581,553)	-
3400 Other Funds Ltd	-	-	-	-	(1,819)	-

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6400 Federal Funds Ltd	-	-	-	-	(15,176)	-
All Funds	-	-	-	-	(598,548)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,266,807)	(2,258,545)	(56,285)	(670,776)	-
3400 Other Funds Ltd	-	(3,616)	(3,616)	-	(1,921)	-
6400 Federal Funds Ltd	-	(30,134)	(30,134)	-	(16,036)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,300,557)	(\$2,292,295)	(\$56,285)	(\$688,733)	-
PERSONAL SERVICES						
8000 General Fund	21,187,177	22,977,182	22,985,444	26,399,372	25,690,352	-
3400 Other Funds Ltd	69,364	62,062	62,062	70,147	67,930	-
6400 Federal Funds Ltd	343,765	518,021	518,021	582,920	564,418	-
TOTAL PERSONAL SERVICES	\$21,600,306	\$23,557,265	\$23,565,527	\$27,052,439	\$26,322,700	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	61,155	39,270	39,270	40,212	40,212	-
3400 Other Funds Ltd	667	15,000	15,000	15,360	15,360	-
6400 Federal Funds Ltd	2,567	5,000	5,000	5,120	5,120	-
All Funds	64,389	59,270	59,270	60,692	60,692	-
4125 Out of State Travel						
8000 General Fund	37,888	43,945	43,945	45,000	45,000	-
3400 Other Funds Ltd	35,972	35,000	35,000	35,840	35,840	-
6400 Federal Funds Ltd	49,775	70,000	70,000	71,680	71,680	-
All Funds	123,635	148,945	148,945	152,520	152,520	-

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4150 Employee Training						
8000 General Fund	88,162	88,825	88,825	90,957	90,957	-
3400 Other Funds Ltd	9,493	10,000	10,000	10,240	10,240	-
6400 Federal Funds Ltd	91,137	125,000	125,000	128,000	128,000	-
All Funds	188,792	223,825	223,825	229,197	229,197	-
4175 Office Expenses						
8000 General Fund	218,377	163,625	163,625	167,552	167,552	-
3400 Other Funds Ltd	45	500	500	512	512	-
6400 Federal Funds Ltd	4,609	5,000	5,000	5,120	5,120	-
All Funds	223,031	169,125	169,125	173,184	173,184	-
4200 Telecommunications						
8000 General Fund	201,451	160,423	160,423	164,273	164,273	-
3400 Other Funds Ltd	33,735	-	-	-	-	-
6400 Federal Funds Ltd	41	-	-	-	-	-
All Funds	235,227	160,423	160,423	164,273	164,273	-
4225 State Gov. Service Charges						
8000 General Fund	895,946	814,679	814,679	531,451	531,451	-
4250 Data Processing						
8000 General Fund	97,302	38,994	38,994	39,930	39,930	-
4275 Publicity and Publications						
8000 General Fund	-	9,350	9,350	9,574	9,574	-
4300 Professional Services						
8000 General Fund	44,682	15,896	15,896	16,341	16,341	-

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3400 Other Funds Ltd	551	-	-	-	-	-
6400 Federal Funds Ltd	151,892	126,622	126,622	130,167	130,167	-
All Funds	197,125	142,518	142,518	146,508	146,508	-
4315 IT Professional Services						
8000 General Fund	180,003	-	-	-	-	-
6400 Federal Funds Ltd	17,940	-	-	-	-	-
All Funds	197,943	-	-	-	-	-
4325 Attorney General						
8000 General Fund	38,734	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	200	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	33,596	37,400	37,400	38,298	38,298	-
6400 Federal Funds Ltd	5,685	-	-	-	-	-
All Funds	39,281	37,400	37,400	38,298	38,298	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,411,619	3,793,283	3,793,283	3,940,086	3,940,086	-
4450 Fuels and Utilities						
8000 General Fund	59,992	107,525	107,525	110,106	110,106	-
4475 Facilities Maintenance						
8000 General Fund	68,810	70,125	70,125	71,808	71,808	-
4525 Medical Services and Supplies						
8000 General Fund	2,855	3,553	3,553	3,638	3,638	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-005-00-00-000000

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Forensic Services Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4575 Agency Program Related S and S						
8000 General Fund	1,611,461	1,838,632	1,188,632	1,217,159	1,217,159	-
3400 Other Funds Ltd	123,147	159,052	159,052	162,869	162,869	-
6400 Federal Funds Ltd	379,930	300,000	300,000	307,200	307,200	-
All Funds	2,114,538	2,297,684	1,647,684	1,687,228	1,687,228	-
4625 Other COP Costs						
8000 General Fund	33	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	232,088	469,379	119,379	141,347	141,347	-
3400 Other Funds Ltd	16	818	818	838	838	-
6400 Federal Funds Ltd	4,390	5,000	5,000	5,120	5,120	-
All Funds	236,494	475,197	125,197	147,305	147,305	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(280,906)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	174,766	93,500	93,500	95,744	95,744	-
3400 Other Funds Ltd	-	4,500	4,500	4,608	4,608	-
6400 Federal Funds Ltd	31,162	587,660	587,660	601,764	601,764	-
All Funds	205,928	685,660	685,660	702,116	702,116	-
4715 IT Expendable Property						
8000 General Fund	219,192	140,250	140,250	143,616	143,616	-
3400 Other Funds Ltd	166	2,500	2,500	2,560	2,560	-
6400 Federal Funds Ltd	38,398	60,000	60,000	61,440	61,440	-

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Forensic Services Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	257,756	202,750	202,750	207,616	207,616	-
SERVICES & SUPPLIES						
8000 General Fund	7,678,312	7,647,748	6,928,654	6,867,092	6,867,092	-
3400 Other Funds Ltd	203,792	227,370	227,370	232,827	232,827	-
6400 Federal Funds Ltd	777,526	1,284,282	1,284,282	1,315,611	1,315,611	-
TOTAL SERVICES & SUPPLIES	\$8,659,630	\$9,159,400	\$8,440,306	\$8,415,530	\$8,415,530	\$8,415,530
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	805,211	209,635	209,635	214,666	214,666	-
6400 Federal Funds Ltd	178,873	66,984	66,984	68,592	68,592	-
All Funds	984,084	276,619	276,619	283,258	283,258	-
5400 Automotive and Aircraft						
8000 General Fund	-	137,851	137,851	141,159	141,159	-
3400 Other Funds Ltd	-	9,626	9,626	9,857	9,857	-
All Funds	-	147,477	147,477	151,016	151,016	-
5550 Data Processing Software						
8000 General Fund	28,517	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	14,923	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	277,757	-	-	-	-	-
6400 Federal Funds Ltd	820,785	39,002	39,002	39,938	39,938	-
All Funds	1,098,542	39,002	39,002	39,938	39,938	-

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Forensic Services Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5950 Undistributed (C.O.)						
8000 General Fund	-	(11,236)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,126,408	336,250	347,486	355,825	355,825	-
3400 Other Funds Ltd	-	9,626	9,626	9,857	9,857	-
6400 Federal Funds Ltd	999,658	105,986	105,986	108,530	108,530	-
TOTAL CAPITAL OUTLAY	\$2,126,066	\$451,862	\$463,098	\$474,212	\$474,212	\$474,212
EXPENDITURES						
8000 General Fund	29,991,897	30,961,180	30,261,584	33,622,289	32,913,269	-
3400 Other Funds Ltd	273,156	299,058	299,058	312,831	310,614	-
6400 Federal Funds Ltd	2,120,949	1,908,289	1,908,289	2,007,061	1,988,559	-
TOTAL EXPENDITURES	\$32,386,002	\$33,168,527	\$32,468,931	\$35,942,181	\$35,212,442	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(115,612)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	201,085	26,339	26,339	480,665	482,882	-
6400 Federal Funds Ltd	-	74,320	74,320	-	18,502	-
TOTAL ENDING BALANCE	\$201,085	\$100,659	\$100,659	\$480,665	\$501,384	-
AUTHORIZED POSITIONS						
8150 Class/Unclss Positions	127	123	123	123	123	-
TOTAL AUTHORIZED POSITIONS	127	123	123	123	123	-
AUTHORIZED FTE						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8250 Class/Unclass FTE Positions	126.50	123.00	123.00	123.00	123.00	-
TOTAL AUTHORIZED FTE	126.50	123.00	123.00	123.00	123.00	-

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Cross Reference Number: 25700-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	293,606	269,952	269,952	15,812	15,812	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(263,358)	(263,358)	89,188	89,188	-
BEGINNING BALANCE						
3400 Other Funds Ltd	293,606	6,594	6,594	105,000	105,000	-
TOTAL BEGINNING BALANCE	\$293,606	\$6,594	\$6,594	\$105,000	\$105,000	\$105,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,096,487	4,072,948	4,063,218	6,846,060	4,226,174	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	4,160	4,160	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	213,305	255,860	255,860	213,305	213,305	-
REVENUE CATEGORIES						
8000 General Fund	4,096,487	4,072,948	4,063,218	6,846,060	4,226,174	-
3400 Other Funds Ltd	213,305	260,020	260,020	213,305	213,305	-
TOTAL REVENUE CATEGORIES	\$4,309,792	\$4,332,968	\$4,323,238	\$7,059,365	\$4,439,479	\$4,439,479
TRANSFERS OUT						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(263,358)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,096,487	4,072,948	4,063,218	6,846,060	4,226,174	-
3400 Other Funds Ltd	243,553	266,614	266,614	318,305	318,305	-
TOTAL AVAILABLE REVENUES	\$4,340,040	\$4,339,562	\$4,329,832	\$7,164,365	\$4,544,479	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,654,216	1,806,936	1,806,936	2,958,849	1,800,696	-
3400 Other Funds Ltd	71,790	67,536	67,536	69,528	69,528	-
All Funds	1,726,006	1,874,472	1,874,472	3,028,377	1,870,224	-
3170 Overtime Payments						
8000 General Fund	373	-	-	46,117	-	-
3180 Shift Differential						
3400 Other Funds Ltd	305	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	24	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,654,613	1,806,936	1,806,936	3,004,966	1,800,696	-
3400 Other Funds Ltd	72,095	67,536	67,536	69,528	69,528	-
TOTAL SALARIES & WAGES	\$1,726,708	\$1,874,472	\$1,874,472	\$3,074,494	\$1,870,224	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	167	328	328	765	320	-
3400 Other Funds Ltd	42	41	41	40	40	-
All Funds	209	369	369	805	360	-
3220 Public Employees' Retire Cont						
8000 General Fund	142,590	338,483	338,483	702,395	410,395	-
3400 Other Funds Ltd	7,544	12,656	12,656	16,256	15,852	-
All Funds	150,134	351,139	351,139	718,651	426,247	-
3221 Pension Obligation Bond						
8000 General Fund	97,489	101,604	101,604	111,231	111,231	-
3400 Other Funds Ltd	4,315	3,798	3,798	4,295	4,295	-
All Funds	101,804	105,402	105,402	115,526	115,526	-
3230 Social Security Taxes						
8000 General Fund	95,686	93,941	93,941	187,292	96,391	-
3400 Other Funds Ltd	5,509	5,166	5,166	5,319	5,319	-
All Funds	101,195	99,107	99,107	192,611	101,710	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	399	472	472	1,123	472	-
3400 Other Funds Ltd	48	59	59	59	59	-
All Funds	447	531	531	1,182	531	-
3260 Mass Transit Tax						
8000 General Fund	9,921	10,842	10,842	18,030	10,804	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	370	405	405	417	417	-
All Funds	10,291	11,247	11,247	18,447	11,221	-
3270 Flexible Benefits						
8000 General Fund	217,272	240,768	240,768	583,848	244,224	-
3400 Other Funds Ltd	20,783	30,096	30,096	30,528	30,528	-
All Funds	238,055	270,864	270,864	614,376	274,752	-
OTHER PAYROLL EXPENSES						
8000 General Fund	563,524	786,438	786,438	1,604,684	873,837	-
3400 Other Funds Ltd	38,611	52,221	52,221	56,914	56,510	-
TOTAL OTHER PAYROLL EXPENSES	\$602,135	\$838,659	\$838,659	\$1,661,598	\$930,347	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,531)	(35,193)	(6,530)	(6,530)	-
3400 Other Funds Ltd	-	(57)	(57)	(254)	(254)	-
All Funds	-	(1,588)	(35,250)	(6,784)	(6,784)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(228,259)	(142,551)	-	(3,639)	-
3400 Other Funds Ltd	-	(6,584)	(6,584)	-	(140)	-
All Funds	-	(234,843)	(149,135)	-	(3,779)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(64,227)	-
3400 Other Funds Ltd	-	-	-	-	(2,481)	-
All Funds	-	-	-	-	(66,708)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(229,790)	(177,744)	(6,530)	(74,396)	-
3400 Other Funds Ltd	-	(6,641)	(6,641)	(254)	(2,875)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$236,431)	(\$184,385)	(\$6,784)	(\$77,271)	-
PERSONAL SERVICES						
8000 General Fund	2,218,137	2,363,584	2,415,630	4,603,120	2,600,137	-
3400 Other Funds Ltd	110,706	113,116	113,116	126,188	123,163	-
TOTAL PERSONAL SERVICES	\$2,328,843	\$2,476,700	\$2,528,746	\$4,729,308	\$2,723,300	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,035	9,350	9,350	20,199	9,574	-
4125 Out of State Travel						
8000 General Fund	23,902	11,220	11,220	31,739	11,489	-
4150 Employee Training						
8000 General Fund	6,998	8,415	8,415	18,017	8,617	-
3400 Other Funds Ltd	3,435	-	-	-	-	-
All Funds	10,433	8,415	8,415	18,017	8,617	-
4175 Office Expenses						
8000 General Fund	29,205	23,375	23,375	55,936	23,936	-
4200 Telecommunications						
8000 General Fund	27,610	13,022	13,022	26,727	13,335	-
4225 State Gov. Service Charges						
8000 General Fund	160,687	168,113	168,113	92,459	92,459	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	21,206	21,890	21,890	12,382	12,382	-
All Funds	181,893	190,003	190,003	104,841	104,841	-
4250 Data Processing						
8000 General Fund	8,161	4,147	4,147	17,639	4,247	-
4300 Professional Services						
8000 General Fund	300,000	407,112	283,272	321,204	291,204	-
3400 Other Funds Ltd	-	87,266	87,266	89,709	89,709	-
All Funds	300,000	494,378	370,538	410,913	380,913	-
4315 IT Professional Services						
8000 General Fund	31	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	35	-	-	-	-	-
4325 Attorney General						
8000 General Fund	14,430	371	371	29,026	426	-
4400 Dues and Subscriptions						
8000 General Fund	4,548	2,805	2,805	6,472	2,872	-
3400 Other Funds Ltd	169	-	-	-	-	-
All Funds	4,717	2,805	2,805	6,472	2,872	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,011,616	1,061,808	1,061,808	1,142,207	1,104,707	-
4475 Facilities Maintenance						
8000 General Fund	3,860	935	935	957	957	-
3400 Other Funds Ltd	300	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	4,160	935	935	957	957	-
4525 Medical Services and Supplies						
8000 General Fund	26,028	14,025	14,025	75,362	14,362	-
4575 Agency Program Related S and S						
8000 General Fund	51,145	26,657	26,657	56,697	27,297	-
4650 Other Services and Supplies						
8000 General Fund	21,345	2,781	2,781	165,092	2,848	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(62,064)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,172	2,337	2,337	13,893	2,393	-
3400 Other Funds Ltd	1,381	-	-	-	-	-
All Funds	4,553	2,337	2,337	13,893	2,393	-
4715 IT Expendable Property						
8000 General Fund	13,813	4,675	4,675	50,787	4,787	-
3400 Other Funds Ltd	8,208	28,530	28,530	29,215	29,215	-
All Funds	22,021	33,205	33,205	80,002	34,002	-
SERVICES & SUPPLIES						
8000 General Fund	1,719,586	1,699,084	1,637,308	2,124,413	1,615,510	-
3400 Other Funds Ltd	34,703	137,686	137,686	131,306	131,306	-
TOTAL SERVICES & SUPPLIES	\$1,754,289	\$1,836,770	\$1,774,994	\$2,255,719	\$1,746,816	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						

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8000 General Fund	-	-	-	108,000	-	-
5550 Data Processing Software						
8000 General Fund	27,012	-	-	-	-	-
3400 Other Funds Ltd	69	-	-	-	-	-
All Funds	27,081	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	10,280	10,280	10,527	10,527	-
CAPITAL OUTLAY						
8000 General Fund	27,012	10,280	10,280	118,527	10,527	-
3400 Other Funds Ltd	69	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$27,081	\$10,280	\$10,280	\$118,527	\$10,527	-
EXPENDITURES						
8000 General Fund	3,964,735	4,072,948	4,063,218	6,846,060	4,226,174	-
3400 Other Funds Ltd	145,478	250,802	250,802	257,494	254,469	-
TOTAL EXPENDITURES	\$4,110,213	\$4,323,750	\$4,314,020	\$7,103,554	\$4,480,643	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(131,752)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	98,075	15,812	15,812	60,811	63,836	-
TOTAL ENDING BALANCE	\$98,075	\$15,812	\$15,812	\$60,811	\$63,836	-
AUTHORIZED POSITIONS						
8150 Class/Unclash Positions	9	9	9	32	9	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AUTHORIZED POSITIONS	9	9	9	9	32	9
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	9.00	20.16	9.00
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	9.00	20.16	9.00

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Budget Support - Detail Revenues and Expenditures
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 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,036,183	362,008	362,008	75,459	75,459	-
6400 Federal Funds Ltd	-	-	-	13,615	13,615	-
All Funds	4,036,183	362,008	362,008	89,074	89,074	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,954,725	1,954,725	4,750,541	4,750,541	-
6400 Federal Funds Ltd	-	-	-	(13,615)	(13,615)	-
All Funds	-	1,954,725	1,954,725	4,736,926	4,736,926	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,036,183	2,316,733	2,316,733	4,826,000	4,826,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$4,036,183	\$2,316,733	\$2,316,733	\$4,826,000	\$4,826,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,962,603	8,539,761	8,467,569	8,941,745	8,718,429	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	536,043	642,240	642,240	492,161	492,161	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	9,102,586	8,275,260	8,275,260	8,535,572	8,535,572	-

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Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	533,253	596,000	596,000	490,011	490,011	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,345	287	287	5,593	5,593	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	200,000	200,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	364,985	272,814	272,814	285,361	285,361	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,570,835	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	105,357	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	7,676,192	-	-	-	-	-
TOTAL TRANSFERS IN	\$7,676,192	-	-	-	-	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-008-00-00-000000

2013-15 Biennium

Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	5,962,603	8,539,761	8,467,569	8,941,745	8,718,429	-
3400 Other Funds Ltd	18,218,404	9,986,601	9,986,601	9,808,698	9,808,698	-
6400 Federal Funds Ltd	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	-
TOTAL REVENUE CATEGORIES	\$25,286,795	\$20,810,955	\$20,738,763	\$21,260,870	\$21,037,554	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(8,265,935)	(524,325)	(524,325)	(576,758)	(576,758)	-
6400 Federal Funds Ltd	(109,859)	-	-	(181,578)	(181,578)	-
All Funds	(8,375,794)	(524,325)	(524,325)	(758,336)	(758,336)	-
AVAILABLE REVENUES						
8000 General Fund	5,962,603	8,539,761	8,467,569	8,941,745	8,718,429	-
3400 Other Funds Ltd	13,988,652	11,779,009	11,779,009	14,057,940	14,057,940	-
6400 Federal Funds Ltd	995,929	2,284,593	2,284,593	2,328,849	2,328,849	-
TOTAL AVAILABLE REVENUES	\$20,947,184	\$22,603,363	\$22,531,171	\$25,328,534	\$25,105,218	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,867,734	5,097,864	5,097,864	4,632,156	4,636,548	-
3400 Other Funds Ltd	4,625,860	3,438,264	3,438,264	3,447,288	3,447,288	-
6400 Federal Funds Ltd	240,193	-	-	-	-	-
All Funds	7,733,787	8,536,128	8,536,128	8,079,444	8,083,836	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-008-00-00-000000

2013-15 Biennium

Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3160 Temporary Appointments						
8000 General Fund	3,471	-	-	-	-	-
3400 Other Funds Ltd	11,192	-	-	-	-	-
6400 Federal Funds Ltd	14,782	658,591	658,591	674,397	674,397	-
All Funds	29,445	658,591	658,591	674,397	674,397	-
3170 Overtime Payments						
8000 General Fund	33,626	25,125	25,125	25,728	25,728	-
3400 Other Funds Ltd	20,251	7,035	7,035	7,204	7,204	-
6400 Federal Funds Ltd	5,360	-	-	-	-	-
All Funds	59,237	32,160	32,160	32,932	32,932	-
3180 Shift Differential						
8000 General Fund	9,901	10,050	10,050	10,291	10,291	-
3400 Other Funds Ltd	71,161	24,321	24,321	24,905	24,905	-
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	81,120	34,371	34,371	35,196	35,196	-
3190 All Other Differential						
8000 General Fund	177,524	134,586	134,586	137,816	137,816	-
3400 Other Funds Ltd	36,467	25,125	25,125	25,728	25,728	-
6400 Federal Funds Ltd	4,397	-	-	-	-	-
All Funds	218,388	159,711	159,711	163,544	163,544	-
SALARIES & WAGES						
8000 General Fund	3,092,256	5,267,625	5,267,625	4,805,991	4,810,383	-
3400 Other Funds Ltd	4,764,931	3,494,745	3,494,745	3,505,125	3,505,125	-

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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	264,790	658,591	658,591	674,397	674,397	-
TOTAL SALARIES & WAGES	\$8,121,977	\$9,420,961	\$9,420,961	\$8,985,513	\$8,989,905	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,005	2,091	2,091	1,890	1,890	-
3400 Other Funds Ltd	2,957	2,009	2,009	1,990	1,990	-
6400 Federal Funds Ltd	168	-	-	-	-	-
All Funds	4,130	4,100	4,100	3,880	3,880	-
3220 Public Employees' Retire Cont						
8000 General Fund	255,676	987,152	987,152	1,123,643	1,096,761	-
3400 Other Funds Ltd	397,653	654,919	654,919	819,504	799,156	-
6400 Federal Funds Ltd	15,372	-	-	-	-	-
All Funds	668,701	1,642,071	1,642,071	1,943,147	1,895,917	-
3221 Pension Obligation Bond						
8000 General Fund	180,561	192,250	192,250	320,028	320,028	-
3400 Other Funds Ltd	272,268	298,295	298,295	217,679	217,679	-
6400 Federal Funds Ltd	9,809	-	-	-	-	-
All Funds	462,638	490,545	490,545	537,707	537,707	-
3230 Social Security Taxes						
8000 General Fund	233,998	401,467	401,467	367,658	367,994	-
3400 Other Funds Ltd	364,456	267,350	267,350	268,143	268,143	-
6400 Federal Funds Ltd	20,264	50,382	50,382	51,591	51,591	-
All Funds	618,718	719,199	719,199	687,392	687,728	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	12,960	12,960	13,271	13,271	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,211	3,009	3,009	2,788	2,788	-
3400 Other Funds Ltd	3,402	2,891	2,891	2,935	2,935	-
6400 Federal Funds Ltd	211	-	-	-	-	-
All Funds	4,824	5,900	5,900	5,723	5,723	-
3260 Mass Transit Tax						
8000 General Fund	18,791	19,502	19,502	31,110	31,110	-
3400 Other Funds Ltd	28,061	31,716	31,716	21,152	21,152	-
All Funds	46,852	51,218	51,218	52,262	52,262	-
3270 Flexible Benefits						
8000 General Fund	698,848	1,534,896	1,534,896	1,442,448	1,442,448	-
3400 Other Funds Ltd	1,856,902	1,474,704	1,474,704	1,518,768	1,518,768	-
6400 Federal Funds Ltd	103,733	-	-	-	-	-
All Funds	2,659,483	3,009,600	3,009,600	2,961,216	2,961,216	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,390,090	3,140,367	3,140,367	3,289,565	3,263,019	-
3400 Other Funds Ltd	2,925,699	2,744,844	2,744,844	2,863,442	2,843,094	-
6400 Federal Funds Ltd	149,557	50,382	50,382	51,591	51,591	-
TOTAL OTHER PAYROLL EXPENSES	\$4,465,346	\$5,935,593	\$5,935,593	\$6,204,598	\$6,157,704	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Police, Dept of State

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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(2,753)	(385,181)	(18,172)	(18,172)	(18,172)
3400 Other Funds Ltd	-	(4,467)	(4,467)	(12,655)	(12,655)	(12,655)
All Funds	-	(7,220)	(389,648)	(30,827)	(30,827)	(30,827)
3465 Reconciliation Adjustment						
8000 General Fund	-	(627,108)	(354,100)	-	(15,433)	(15,433)
3400 Other Funds Ltd	-	(247,466)	(247,466)	-	(7,066)	(7,066)
All Funds	-	(874,574)	(601,566)	-	(22,499)	(22,499)
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(185,729)	(185,729)
3400 Other Funds Ltd	-	-	-	-	(125,071)	(125,071)
All Funds	-	-	-	-	(310,800)	(310,800)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(629,861)	(739,281)	(18,172)	(219,334)	(219,334)
3400 Other Funds Ltd	-	(251,933)	(251,933)	(12,655)	(144,792)	(144,792)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$881,794)	(\$991,214)	(\$30,827)	(\$364,126)	-
PERSONAL SERVICES						
8000 General Fund	4,482,346	7,778,131	7,668,711	8,077,384	7,854,068	-
3400 Other Funds Ltd	7,690,630	5,987,656	5,987,656	6,355,912	6,203,427	-
6400 Federal Funds Ltd	414,347	708,973	708,973	725,988	725,988	-
TOTAL PERSONAL SERVICES	\$12,587,323	\$14,474,760	\$14,365,340	\$15,159,284	\$14,783,483	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,060	935	935	957	957	-

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Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	11,056	25,000	25,000	25,600	25,600	-
6400 Federal Funds Ltd	7,127	-	-	-	-	-
All Funds	21,243	25,935	25,935	26,557	26,557	-
4125 Out of State Travel						
8000 General Fund	13,480	9,350	9,350	9,574	9,574	-
3400 Other Funds Ltd	37,012	15,000	15,000	15,360	15,360	-
All Funds	50,492	24,350	24,350	24,934	24,934	-
4150 Employee Training						
8000 General Fund	21,901	18,700	18,700	19,149	19,149	-
3400 Other Funds Ltd	2,968	50,000	50,000	51,200	51,200	-
6400 Federal Funds Ltd	32	-	-	-	-	-
All Funds	24,901	68,700	68,700	70,349	70,349	-
4175 Office Expenses						
8000 General Fund	23,134	11,220	11,220	11,489	11,489	-
3400 Other Funds Ltd	121,732	151,500	151,500	155,136	155,136	-
6400 Federal Funds Ltd	34,371	1,000	1,000	1,024	1,024	-
All Funds	179,237	163,720	163,720	167,649	167,649	-
4200 Telecommunications						
8000 General Fund	34,823	34,999	34,999	35,839	35,839	-
3400 Other Funds Ltd	161,312	73,195	73,195	74,951	74,951	-
6400 Federal Funds Ltd	1,261	9,532	9,532	9,761	9,761	-
All Funds	197,396	117,726	117,726	120,551	120,551	-
4225 State Gov. Service Charges						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	194,632	147,474	147,474	215,675	215,675	-
3400 Other Funds Ltd	596,958	505,112	505,112	265,437	265,437	-
All Funds	791,590	652,586	652,586	481,112	481,112	-
4250 Data Processing						
8000 General Fund	286,593	-	-	-	-	-
3400 Other Funds Ltd	64,186	56,100	56,100	57,447	57,447	-
6400 Federal Funds Ltd	560	-	-	-	-	-
All Funds	351,339	56,100	56,100	57,447	57,447	-
4300 Professional Services						
8000 General Fund	3,236	5,911	5,911	6,077	6,077	-
3400 Other Funds Ltd	6,508	43,223	43,223	44,433	44,433	-
6400 Federal Funds Ltd	49,433	330,553	330,553	339,808	339,808	-
All Funds	59,177	379,687	379,687	390,318	390,318	-
4315 IT Professional Services						
8000 General Fund	9,881	-	-	-	-	-
3400 Other Funds Ltd	1,501,557	1,496,271	1,496,271	1,538,167	1,538,167	-
6400 Federal Funds Ltd	26,301	-	-	-	-	-
All Funds	1,537,739	1,496,271	1,496,271	1,538,167	1,538,167	-
4325 Attorney General						
8000 General Fund	13,564	901	901	1,035	1,035	-
3400 Other Funds Ltd	61,638	8,870	8,870	10,192	10,192	-
6400 Federal Funds Ltd	1,808	13,153	13,153	15,113	15,113	-
All Funds	77,010	22,924	22,924	26,340	26,340	-

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Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Criminal Justice Information Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	96,400	6,243	6,243	6,393	6,393	-
4425 Facilities Rental and Taxes						
8000 General Fund	474,673	556,173	556,173	551,055	551,055	-
3400 Other Funds Ltd	463,380	669,292	669,292	709,141	709,141	-
6400 Federal Funds Ltd	9,157	11,161	11,161	11,831	11,831	-
All Funds	947,210	1,236,626	1,236,626	1,272,027	1,272,027	-
4450 Fuels and Utilities						
8000 General Fund	509	935	935	957	957	-
3400 Other Funds Ltd	41,173	260,000	260,000	266,240	266,240	-
All Funds	41,682	260,935	260,935	267,197	267,197	-
4475 Facilities Maintenance						
8000 General Fund	2,149	467	467	478	478	-
3400 Other Funds Ltd	49,434	40,000	40,000	40,960	40,960	-
All Funds	51,583	40,467	40,467	41,438	41,438	-
4525 Medical Services and Supplies						
8000 General Fund	67	467	467	478	478	-
3400 Other Funds Ltd	123	100	100	102	102	-
All Funds	190	567	567	580	580	-
4575 Agency Program Related S and S						
8000 General Fund	3,390	-	-	-	-	-
3400 Other Funds Ltd	428,270	595,000	595,000	601,755	601,755	-
All Funds	431,660	595,000	595,000	601,755	601,755	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	4,736	2,746	2,746	2,812	2,812	-
3400 Other Funds Ltd	74,399	260,000	260,000	266,240	266,240	-
6400 Federal Funds Ltd	776	19,542	19,542	20,011	20,011	-
All Funds	79,911	282,288	282,288	289,063	289,063	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(37,228)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,110	-	-	-	-	-
3400 Other Funds Ltd	21,540	1,232,231	1,232,231	1,261,805	1,261,805	-
6400 Federal Funds Ltd	5,348	4,000	4,000	4,096	4,096	-
All Funds	27,998	1,236,231	1,236,231	1,265,901	1,265,901	-
4715 IT Expendable Property						
8000 General Fund	17,674	2,337	2,337	2,393	2,393	-
3400 Other Funds Ltd	134,823	35,000	35,000	35,840	35,840	-
6400 Federal Funds Ltd	16,138	734,639	734,639	752,270	752,270	-
All Funds	168,635	771,976	771,976	790,503	790,503	-
SERVICES & SUPPLIES						
8000 General Fund	1,205,012	761,630	798,858	864,361	864,361	-
3400 Other Funds Ltd	3,778,069	5,515,894	5,515,894	5,420,006	5,420,006	-
6400 Federal Funds Ltd	152,312	1,123,580	1,123,580	1,153,914	1,153,914	-
TOTAL SERVICES & SUPPLIES	\$5,135,393	\$7,401,104	\$7,438,332	\$7,438,281	\$7,438,281	\$7,438,281
CAPITAL OUTLAY						

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Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5550 Data Processing Software						
8000 General Fund	2,119	-	-	-	-	-
3400 Other Funds Ltd	116,496	200,000	200,000	204,800	204,800	-
6400 Federal Funds Ltd	108,550	-	-	-	-	-
All Funds	227,165	200,000	200,000	204,800	204,800	-
5600 Data Processing Hardware						
8000 General Fund	94,939	-	-	-	-	-
3400 Other Funds Ltd	58,001	-	-	-	-	-
6400 Federal Funds Ltd	174,496	-	-	-	-	-
All Funds	327,436	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	89,550	89,550	91,699	91,699	-
CAPITAL OUTLAY						
8000 General Fund	97,058	-	-	-	-	-
3400 Other Funds Ltd	174,497	200,000	200,000	204,800	204,800	-
6400 Federal Funds Ltd	283,046	89,550	89,550	91,699	91,699	-
TOTAL CAPITAL OUTLAY	\$554,601	\$289,550	\$289,550	\$296,499	\$296,499	\$296,499
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	348,875	348,875	357,248	357,248	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	59,973	-	-	-	-	-
6399 Spc Pmt to Psych Security Rev Bd						

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Criminal Justice Information Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	86,251	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	146,224	348,875	348,875	357,248	357,248	-
TOTAL SPECIAL PAYMENTS	\$146,224	\$348,875	\$348,875	\$357,248	\$357,248	-
EXPENDITURES						
8000 General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
3400 Other Funds Ltd	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
6400 Federal Funds Ltd	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
TOTAL EXPENDITURES	\$18,423,541	\$22,514,289	\$22,442,097	\$23,251,312	\$22,875,511	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(178,187)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,345,456	75,459	75,459	2,077,222	2,229,707	-
6400 Federal Funds Ltd	-	13,615	13,615	-	-	-
TOTAL ENDING BALANCE	\$2,345,456	\$89,074	\$89,074	\$2,077,222	\$2,229,707	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	107	100	100	97	97	-
TOTAL AUTHORIZED POSITIONS	107	100	100	97	97	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	103.78	99.50	99.50	96.50	96.50	-
TOTAL AUTHORIZED FTE	103.78	99.50	99.50	96.50	96.50	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	484,293	863,197	863,197	587,886	587,886	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	382,114	382,114	-
BEGINNING BALANCE						
3400 Other Funds Ltd	484,293	863,197	863,197	970,000	970,000	-
TOTAL BEGINNING BALANCE	\$484,293	\$863,197	\$863,197	\$970,000	\$970,000	-

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

 3400 Other Funds Ltd

CHARGES FOR SERVICES

0410 Charges for Services

 3400 Other Funds Ltd

SALES INCOME

0705 Sales Income

 3400 Other Funds Ltd

OTHER

0975 Other Revenues

 3400 Other Funds Ltd

REVENUE CATEGORIES

 3400 Other Funds Ltd

3400 Other Funds Ltd	243,808	208,350	208,350	95,575	95,575	-
3400 Other Funds Ltd	8,543,178	11,558,344	11,558,344	10,555,432	10,555,432	-
3400 Other Funds Ltd	55	660	660	1,544	1,544	-
3400 Other Funds Ltd	6,507	26,400	26,400	7,491	7,491	-
3400 Other Funds Ltd	8,793,548	11,793,754	11,793,754	10,660,042	10,660,042	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-009-00-00-00000

2013-15 Biennium
Gaming Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$8,793,548	\$11,793,754	\$11,793,754	\$10,660,042	\$10,660,042	\$10,660,042
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(924,533)	(924,533)	(1,016,986)	(1,016,986)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,277,841	11,732,418	11,732,418	10,613,056	10,613,056	-
TOTAL AVAILABLE REVENUES	\$9,277,841	\$11,732,418	\$11,732,418	\$10,613,056	\$10,613,056	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,398,322	4,916,400	4,916,400	4,724,784	4,648,416	-
3160 Temporary Appointments						
3400 Other Funds Ltd	29,497	80,975	80,975	82,919	82,919	-
3170 Overtime Payments						
3400 Other Funds Ltd	46,645	110,122	110,122	112,766	112,766	-
3180 Shift Differential						
3400 Other Funds Ltd	429	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	183,367	186,932	186,932	191,418	191,418	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,658,260	5,294,429	5,294,429	5,111,887	5,035,519	-
TOTAL SALARIES & WAGES	\$4,658,260	\$5,294,429	\$5,294,429	\$5,111,887	\$5,035,519	-

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Gaming Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	356	1,516	1,516	1,480	1,480	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	711,004	977,002	977,002	1,175,769	1,129,191	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	275,404	314,322	314,322	310,205	310,205	-
3230 Social Security Taxes						
3400 Other Funds Ltd	357,148	405,023	405,023	391,061	385,219	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	10,941	10,941	11,204	11,204	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,690	2,182	2,182	2,182	2,182	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	24,711	31,303	31,303	30,671	30,671	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,037,362	1,113,552	1,113,552	1,129,536	1,129,536	-
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	68,151	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,407,675	2,855,841	2,855,841	3,120,259	2,999,688	-
TOTAL OTHER PAYROLL EXPENSES	\$2,407,675	\$2,855,841	\$2,855,841	\$3,120,259	\$2,999,688	-
P.S. BUDGET ADJUSTMENTS						

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Gaming Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(4,496)	(4,496)	(17,244)	(17,244)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(3,295)	(3,295)	-	89,456	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(179,444)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(7,791)	(7,791)	(17,244)	(107,232)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,791)	(\$7,791)	(\$17,244)	(\$107,232)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	7,065,935	8,142,479	8,142,479	8,214,902	7,927,975	-
TOTAL PERSONAL SERVICES	\$7,065,935	\$8,142,479	\$8,142,479	\$8,214,902	\$7,927,975	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	56,601	55,000	55,000	56,320	56,320	-
4125 Out of State Travel						
3400 Other Funds Ltd	37,381	63,300	63,300	64,819	64,819	-
4150 Employee Training						
3400 Other Funds Ltd	52,416	53,000	53,000	54,272	54,272	-
4175 Office Expenses						
3400 Other Funds Ltd	34,258	38,000	38,000	38,912	38,912	-
4200 Telecommunications						
3400 Other Funds Ltd	44,395	25,736	25,736	26,354	26,354	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	257,427	-	-	-	-	-
3400 Other Funds Ltd	472,589	1,287,976	1,287,976	197,709	197,709	-
All Funds	730,016	1,287,976	1,287,976	197,709	197,709	-
4250 Data Processing						
3400 Other Funds Ltd	8,986	7,298	7,298	7,472	7,472	-
4300 Professional Services						
3400 Other Funds Ltd	10,417	21,427	21,427	22,026	22,026	-
4315 IT Professional Services						
3400 Other Funds Ltd	119,246	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	57,051	23,551	23,551	27,060	27,060	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,076	6,100	6,100	6,246	6,246	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	329,162	314,425	314,425	332,886	332,886	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	19,118	24,000	24,000	24,576	24,576	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	20,263	19,500	19,500	19,968	19,968	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,496	1,500	1,500	1,536	1,536	-
4575 Agency Program Related S and S						

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Gaming Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	15,167	18,500	18,500	18,944	18,944	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	200,303	775,620	775,620	829,067	829,067	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	37,677	57,500	57,500	58,880	58,880	-
4715 IT Expendable Property						
3400 Other Funds Ltd	28,477	45,000	45,000	46,080	46,080	-
SERVICES & SUPPLIES						
8000 General Fund	257,427	-	-	-	-	-
3400 Other Funds Ltd	1,549,079	2,837,433	2,837,433	1,833,127	1,833,127	-
TOTAL SERVICES & SUPPLIES	\$1,806,506	\$2,837,433	\$2,837,433	\$1,833,127	\$1,833,127	\$1,833,127
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	2,056	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	164,620	164,620	168,571	168,571	-
5550 Data Processing Software						
3400 Other Funds Ltd	33,740	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	7,283	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	43,079	164,620	164,620	168,571	168,571	-
TOTAL CAPITAL OUTLAY	\$43,079	\$164,620	\$164,620	\$168,571	\$168,571	\$168,571

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
8000 General Fund	257,427	-	-	-	-	-
3400 Other Funds Ltd	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-
TOTAL EXPENDITURES	\$8,915,520	\$11,144,532	\$11,144,532	\$10,216,600	\$9,929,673	-
REVERSIONS						
9900 Reversions						
8000 General Fund	257,427	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	619,748	587,886	587,886	396,456	683,383	-
TOTAL ENDING BALANCE	\$619,748	\$587,886	\$587,886	\$396,456	\$683,383	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	37	37	37	37	-
8180 Position Reconciliation	-	3	3	-	-	-
TOTAL AUTHORIZED POSITIONS	41	40	40	37	37	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.00	37.00	37.00	37.00	37.00	-
8280 FTE Reconciliation	-	3.00	3.00	-	-	-
TOTAL AUTHORIZED FTE	41.00	40.00	40.00	37.00	37.00	-

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Oregon Wireless Interoperability Network

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,018	473,540	473,540	-	-	-
6400 Federal Funds Ltd	869,679	869,679	869,679	-	-	-
All Funds	873,697	1,343,219	1,343,219	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(473,540)	(473,540)	-	-	-
6400 Federal Funds Ltd	-	(869,679)	(869,679)	-	-	-
All Funds	-	(1,343,219)	(1,343,219)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,018	-	-	-	-	-
6400 Federal Funds Ltd	869,679	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$873,697					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	606,874
8030 General Fund Debt Svc	2,881,606
All Funds	3,488,480

OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,845
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TRANSFERS IN

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3					
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	23,594					
TRANSFERS IN						
3400 Other Funds Ltd	23,597					
TOTAL TRANSFERS IN	\$23,597					
REVENUE CATEGORIES						
8000 General Fund	606,874					
8030 General Fund Debt Svc	2,881,606					
3400 Other Funds Ltd	28,442					
TOTAL REVENUE CATEGORIES	\$3,516,922					
TRANSFERS OUT						
2730 Tsfr To Transportation, Dept						
3400 Other Funds Ltd	(4,056)					
6400 Federal Funds Ltd	(591,919)					
All Funds	(595,975)					
AVAILABLE REVENUES						
8000 General Fund	606,874					
8030 General Fund Debt Svc	2,881,606					
3400 Other Funds Ltd	28,404					
6400 Federal Funds Ltd	277,760					
TOTAL AVAILABLE REVENUES	\$3,794,644					

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	182,367	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	988	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	183,355	-	-	-	-	-
TOTAL SALARIES & WAGES	\$183,355	-	-	-	-	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments						
8000 General Fund	16	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	15,206	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	10,910	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	11,029	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	47	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,839	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	24,452	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	63,499	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$63,499	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	246,854	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$246,854	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,158	-	-	-	-	-
4150 Employee Training						
8000 General Fund	958	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	18,090	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	12,220	-	-	-	-	-
6400 Federal Funds Ltd	1,064	-	-	-	-	-
All Funds	13,284	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	25,201	-	-	-	-	-
4300 Professional Services						
8000 General Fund	126	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4325 Attorney General						
8000 General Fund	88,524	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,500	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	185,745	-	-	-	-	-
3400 Other Funds Ltd	4,810	-	-	-	-	-
All Funds	190,555	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	11,841	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	146	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	793	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,730	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	4,731	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	4,987	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	360,019	-	-	-	-	-
3400 Other Funds Ltd	4,810	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,065	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$365,894	-	-	-	-	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	23,594	-	-	-	-	-
6400 Federal Funds Ltd	276,695	-	-	-	-	-
All Funds	300,289	-	-	-	-	-
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	408,373	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	2,473,232	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,881,605	-	-	-	-	-
TOTAL DEBT SERVICE	\$2,881,605	-	-	-	-	-
EXPENDITURES						
8000 General Fund	606,873	-	-	-	-	-
8030 General Fund Debt Svc	2,881,605	-	-	-	-	-
3400 Other Funds Ltd	28,404	-	-	-	-	-
6400 Federal Funds Ltd	277,760	-	-	-	-	-
TOTAL EXPENDITURES	\$3,794,642	-	-	-	-	-
REVERSIONS						
9900 Reversions						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	(1)	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	(2)	-	-	-	-	-

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 2013-15 Biennium
 State Fire Marshal

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,605,040	6,622,252	6,622,252	6,071,614	6,071,614	-
6400 Federal Funds Ltd	-	-	-	12,497	12,497	-
All Funds	7,605,040	6,622,252	6,622,252	6,084,111	6,084,111	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(3,397,614)	(3,397,614)	-
6400 Federal Funds Ltd	-	-	-	(12,497)	(12,497)	-
All Funds	-	-	-	(3,410,111)	(3,410,111)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	7,605,040	6,622,252	6,622,252	2,674,000	2,674,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$7,605,040	\$6,622,252	\$6,622,252	\$2,674,000	\$2,674,000	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	78,000	75,000	75,000	84,000	84,000	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,550,957	1,551,160	1,551,160	1,815,768	1,815,768	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,628,957	1,626,160	1,626,160	1,899,768	1,899,768	-
TOTAL LICENSES AND FEES	\$1,628,957	\$1,626,160	\$1,626,160	\$1,899,768	\$1,899,768	-
CHARGES FOR SERVICES						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0410 Charges for Services						
3400 Other Funds Ltd	264,039	204,220	204,220	406,287	406,287	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	160,892	36,091	36,091	70,369	70,369	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	34,696	10,000	10,000	10,000	10,000	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,280,000	1,280,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	66,424	15,007	15,007	278,952	278,952	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	463,094	495,315	495,315	494,995	494,995	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	12,790,551	12,121,652	12,121,652	12,121,652	12,121,652	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	5,104,213	5,104,213	-
1100 Tsfr From Human Svcs, Dept of						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	275,695	367,047	367,047	375,856	375,856	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	5,031,326	6,750,380	6,750,380	4,200,886	4,200,886	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	166,088	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	16,822,157	18,524,993	18,524,993	19,211,558	19,211,558	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	767,747	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	35,853,564	37,764,072	37,764,072	41,014,165	41,014,165	-
TOTAL TRANSFERS IN	\$35,853,564	\$37,764,072	\$37,764,072	\$41,014,165	\$41,014,165	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	38,008,572	40,935,550	40,935,550	43,679,541	43,679,541	-
6400 Federal Funds Ltd	463,094	495,315	495,315	494,995	494,995	-
TOTAL REVENUE CATEGORIES	\$38,471,666	\$41,430,865	\$41,430,865	\$44,174,536	\$44,174,536	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,238,533)	(17,065,595)	(17,065,595)	(17,232,037)	(17,230,899)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	-
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(3,245)	-	-	-	-	-

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 State Fire Marshal

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS OUT						
3400 Other Funds Ltd	(20,791,778)	(21,490,595)	(21,490,595)	(22,007,637)	(22,006,499)	-
TOTAL TRANSFERS OUT	(\$20,791,778)	(\$21,490,595)	(\$21,490,595)	(\$22,007,637)	(\$22,006,499)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	24,821,834	26,067,207	26,067,207	24,345,904	24,347,042	-
6400 Federal Funds Ltd	463,094	495,315	495,315	494,995	494,995	-
TOTAL AVAILABLE REVENUES	\$25,284,928	\$26,562,522	\$26,562,522	\$24,840,899	\$24,842,037	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	7,770,411	8,066,469	8,066,469	7,620,186	7,561,158	-
3160 Temporary Appointments						
3400 Other Funds Ltd	28,537	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	257,459	41,696	41,696	42,697	42,697	-
3180 Shift Differential						
3400 Other Funds Ltd	23	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	22,592	15,476	15,476	15,847	15,847	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,079,022	8,123,641	8,123,641	7,678,730	7,619,702	-
TOTAL SALARIES & WAGES	\$8,079,022	\$8,123,641	\$8,123,641	\$7,678,730	\$7,619,702	-

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State Fire Marshal

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments	2,991	2,906	2,906	2,679	2,640	-
3400 Other Funds Ltd						
3220 Public Employees' Retire Cont	880,112	1,522,370	1,522,370	1,795,286	1,737,288	-
3400 Other Funds Ltd						
3221 Pension Obligation Bond	467,202	512,988	512,988	499,951	499,951	-
3400 Other Funds Ltd						
3230 Social Security Taxes	614,464	620,848	620,848	587,427	582,910	-
3400 Other Funds Ltd						
3250 Worker's Comp. Assess. (WCD)	3,475	4,180	4,180	3,951	3,893	-
3400 Other Funds Ltd						
3260 Mass Transit Tax	40,479	54,769	54,769	48,570	48,570	-
3400 Other Funds Ltd						
3270 Flexible Benefits	2,037,982	2,133,054	2,133,054	2,045,376	2,014,848	-
3400 Other Funds Ltd						
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,046,705	4,851,115	4,851,115	4,983,240	4,890,100	-
TOTAL OTHER PAYROLL EXPENSES	\$4,046,705	\$4,851,115	\$4,851,115	\$4,983,240	\$4,890,100	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings	-	(7,662)	(7,662)	(29,331)	(29,331)	-
3400 Other Funds Ltd						
3465 Reconciliation Adjustment	-	(938,636)	(938,636)	-	92,111	-
3400 Other Funds Ltd						

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State Fire Marshal

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(288,845)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(946,298)	(946,298)	(29,331)	(226,065)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$946,298)	(\$946,298)	(\$29,331)	(\$226,065)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	12,125,727	12,028,458	12,028,458	12,632,639	12,283,737	-
TOTAL PERSONAL SERVICES	\$12,125,727	\$12,028,458	\$12,028,458	\$12,632,639	\$12,283,737	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	343,660	289,500	289,500	296,448	296,448	-
6400 Federal Funds Ltd	1,351	43,937	43,937	44,991	44,991	-
All Funds	345,011	333,437	333,437	341,439	341,439	-
4125 Out of State Travel						
3400 Other Funds Ltd	49,416	38,400	38,400	39,321	39,321	-
6400 Federal Funds Ltd	5,436	-	-	-	-	-
All Funds	54,852	38,400	38,400	39,321	39,321	-
4150 Employee Training						
3400 Other Funds Ltd	435,225	625,900	625,900	640,922	640,922	-
6400 Federal Funds Ltd	141,188	158,195	158,195	161,992	161,992	-
All Funds	576,413	784,095	784,095	802,914	802,914	-
4175 Office Expenses						
3400 Other Funds Ltd	375,247	337,400	337,400	345,497	345,497	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	44,806	16,607	16,607	17,006	17,006	-
All Funds	420,053	354,007	354,007	362,503	362,503	-
4200 Telecommunications						
3400 Other Funds Ltd	164,422	108,426	108,426	111,130	111,130	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	541,811	641,678	641,678	811,411	811,411	-
4250 Data Processing						
3400 Other Funds Ltd	19,424	25,443	25,443	26,054	26,054	-
4275 Publicity and Publications						
3400 Other Funds Ltd	16,805	3,200	3,200	3,277	3,277	-
6400 Federal Funds Ltd	11,657	15,000	15,000	15,360	15,360	-
All Funds	28,462	18,200	18,200	18,637	18,637	-
4300 Professional Services						
3400 Other Funds Ltd	522,162	446,692	446,692	459,199	459,199	-
6400 Federal Funds Ltd	11,400	112,248	112,248	115,391	115,391	-
All Funds	533,562	558,940	558,940	574,590	574,590	-
4315 IT Professional Services						
3400 Other Funds Ltd	40,096	-	-	-	-	-
6400 Federal Funds Ltd	-	6,187	6,187	6,360	6,360	-
All Funds	40,096	6,187	6,187	6,360	6,360	-
4325 Attorney General						
3400 Other Funds Ltd	49,904	63,292	63,292	72,723	72,723	-
6400 Federal Funds Ltd	918	917	917	1,054	1,054	-

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State Fire Marshal

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	50,822	64,209	64,209	73,777	73,777	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	32,464	17,200	17,200	17,613	17,613	-
6400 Federal Funds Ltd	725	-	-	-	-	-
All Funds	33,189	17,200	17,200	17,613	17,613	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,283,168	1,318,213	1,318,213	1,396,498	1,396,498	-
6400 Federal Funds Ltd	3,256	-	-	-	-	-
All Funds	1,286,424	1,318,213	1,318,213	1,396,498	1,396,498	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,804	200	200	205	205	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	74,203	60,400	60,400	61,850	61,850	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	189,234	208,000	208,000	212,992	212,992	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	435,881	693,804	693,804	710,455	710,455	-
6400 Federal Funds Ltd	143	-	-	-	-	-
All Funds	436,024	693,804	693,804	710,455	710,455	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	598,429	1,752,636	1,752,636	1,806,114	1,805,715	-
6400 Federal Funds Ltd	1,808	21,197	21,197	21,706	21,706	-
All Funds	600,237	1,773,833	1,773,833	1,827,820	1,827,421	-

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State Fire Marshal

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	255,164	640,000	640,000	655,360	655,360	-
4715 IT Expendable Property						
3400 Other Funds Ltd	302,002	241,000	241,000	246,784	246,784	-
6400 Federal Funds Ltd	653	-	-	-	-	-
All Funds	302,655	241,000	241,000	246,784	246,784	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,737,521	7,511,384	7,511,384	7,913,853	7,913,454	-
6400 Federal Funds Ltd	223,341	374,288	374,288	383,860	383,860	-
TOTAL SERVICES & SUPPLIES	\$5,960,862	\$7,885,672	\$7,885,672	\$8,297,713	\$8,297,314	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	28,894	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	220,304	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	421,607	421,607	431,726	431,726	-
5550 Data Processing Software						
3400 Other Funds Ltd	485,679	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	17,698	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	265,257	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,017,832	421,607	421,607	431,726	431,726	431,726
TOTAL CAPITAL OUTLAY	\$1,017,832	\$421,607	\$421,607	\$431,726	\$431,726	\$431,726
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	23,754	-	-	-	-	-
6400 Federal Funds Ltd	27,319	-	-	-	-	-
All Funds	51,073	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	9,230	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	34,963	34,963	34,963
6400 Federal Funds Ltd	31,623	108,530	108,530	111,135	111,135	111,135
All Funds	31,623	108,530	108,530	146,098	146,098	146,098
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	946,939	-	-	-	-	-
6400 Federal Funds Ltd	98,431	-	-	-	-	-
All Funds	1,045,370	-	-	-	-	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	3,500	-	-	-	-	-
6109 Spc Pmt to Aviation, Dept of						
6400 Federal Funds Ltd	4,027	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,200	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	43,629	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	36,868	34,144	34,144	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	8,926	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	13,068	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,011,761	34,144	34,144	34,963	34,963	-
6400 Federal Funds Ltd	239,753	108,530	108,530	111,135	111,135	-
TOTAL SPECIAL PAYMENTS	\$1,251,514	\$142,674	\$142,674	\$146,098	\$146,098	\$146,098
EXPENDITURES						
3400 Other Funds Ltd	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
6400 Federal Funds Ltd	463,094	482,818	482,818	494,995	494,995	-
TOTAL EXPENDITURES	\$20,355,935	\$20,478,411	\$20,478,411	\$21,508,176	\$21,158,875	-
ENDING BALANCE						
3400 Other Funds Ltd	4,928,993	6,071,614	6,071,614	3,332,723	3,683,162	-
6400 Federal Funds Ltd	-	12,497	12,497	-	-	-
TOTAL ENDING BALANCE	\$4,928,993	\$6,084,111	\$6,084,111	\$3,332,723	\$3,683,162	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	78	71	71	67	66	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8180 Position Reconciliation	-	(1)	(1)	-	-	1
TOTAL AUTHORIZED POSITIONS	78	70	70	67	67	67
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	77.25	70.13	70.13	66.25	65.75	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	0.50	-
TOTAL AUTHORIZED FTE	77.25	69.13	69.13	66.25	66.25	-

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Capital Construction

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0580 Cert of Participation						
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$1,315,898	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construction	277,374	-	-	-	-	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3020 Other Funds Cap Construction	1,038,524	-	-	-	-	-
EXPENDITURES						
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
TOTAL EXPENDITURES	\$1,315,898	-	-	-	-	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	336,266	336,266	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	168,734	168,734	0	-
TOTAL BEGINNING BALANCE	505,000	505,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	36,366,297	36,223,474	(142,823)	-0.39%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	492,223	492,223	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	58,700	58,700	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	5,932	5,932	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	480,134	480,134	0	-
FEDERAL FUNDS REVENUE				

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Description	Agency Request Budget (Y-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
0995 Federal Funds						
6400 Federal Funds Ltd	196,421	196,421	196,421	0		-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,107,085	7,107,085	7,107,085	0		-
6400 Federal Funds Ltd	224,241	224,241	224,241	0		-
All Funds	7,331,326	7,331,326	7,331,326	0		-
TOTAL REVENUES						
8000 General Fund	36,366,297	36,223,474	36,223,474	(142,823)		-0.39%
3400 Other Funds Ltd	8,144,074	8,144,074	8,144,074	0		-
6400 Federal Funds Ltd	420,662	420,662	420,662	0		-
TOTAL REVENUES	\$44,931,033	\$44,788,210	\$44,788,210	(\$142,823)		-0.32%
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(69,991)	(69,991)	(69,991)	0		-
AVAILABLE REVENUES						
8000 General Fund	36,366,297	36,223,474	36,223,474	(142,823)		-0.39%
3400 Other Funds Ltd	8,579,083	8,579,083	8,579,083	0		-
6400 Federal Funds Ltd	420,662	420,662	420,662	0		-
TOTAL AVAILABLE REVENUES	\$45,366,042	\$45,223,219	\$45,223,219	(\$142,823)		-0.31%
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,707,432	16,693,368	(14,064)	-0.08%
3400 Other Funds Ltd	2,651,208	2,653,272	2,064	0.08%
All Funds	19,358,640	19,346,640	(12,000)	-0.06%
3160 Temporary Appointments				
8000 General Fund	45,078	45,078	0	-
3400 Other Funds Ltd	15,026	15,026	0	-
All Funds	60,104	60,104	0	-
3170 Overtime Payments				
8000 General Fund	1,061,572	1,061,572	0	-
3400 Other Funds Ltd	18,447	18,447	0	-
All Funds	1,080,019	1,080,019	0	-
3190 All Other Differential				
8000 General Fund	492,456	492,456	0	-
3400 Other Funds Ltd	11,055	11,055	0	-
All Funds	503,511	503,511	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	18,306,538	18,292,474	(14,064)	-0.08%
3400 Other Funds Ltd	2,695,736	2,697,800	2,064	0.08%
TOTAL SALARIES & WAGES	\$21,002,274	\$20,990,274	(\$12,000)	-0.06%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,000	3,000	0	-
3400 Other Funds Ltd	880	880	0	-
All Funds	3,880	3,880	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	4,269,530	4,160,400	(109,130)	-2.56%
3400 Other Funds Ltd	626,751	611,673	(15,078)	-2.41%
All Funds	4,896,281	4,772,073	(124,208)	-2.54%
3221 Pension Obligation Bond				
8000 General Fund	1,110,005	1,110,005	0	-
3400 Other Funds Ltd	55,128	55,128	0	-
All Funds	1,165,133	1,165,133	0	-
3230 Social Security Taxes				
8000 General Fund	1,397,792	1,396,715	(1,077)	-0.08%
3400 Other Funds Ltd	206,224	206,383	159	0.08%
All Funds	1,604,016	1,603,098	(918)	-0.06%
3240 Unemployment Assessments				
8000 General Fund	113,783	113,783	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	8,791	8,791	0	-
3400 Other Funds Ltd	1,357	1,357	0	-
All Funds	10,148	10,148	0	-
3260 Mass Transit Tax				
8000 General Fund	109,042	109,042	0	-
3400 Other Funds Ltd	5,632	5,632	0	-
All Funds	114,674	114,674	0	-
3270 Flexible Benefits				
8000 General Fund	4,548,672	4,548,672	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	702,144	702,144	0	-
All Funds	5,250,816	5,250,816	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	11,560,615	11,450,408	(110,207)	-0.95%
3400 Other Funds Ltd	1,598,116	1,583,197	(14,919)	-0.93%
TOTAL OTHER PAYROLL EXPENSES	\$13,158,731	\$13,033,605	(\$125,126)	-0.95%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(421,879)	(421,879)	0	-
3400 Other Funds Ltd	(793)	(793)	0	-
All Funds	(422,672)	(422,672)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(18,552)	(18,552)	100.00%
3400 Other Funds Ltd	-	(8,111)	(8,111)	100.00%
All Funds	-	(26,663)	(26,663)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(421,879)	(440,431)	(18,552)	-4.40%
3400 Other Funds Ltd	(793)	(8,904)	(8,111)	-1,022.82%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$422,672)	(\$449,335)	(\$26,663)	-6.31%
TOTAL PERSONAL SERVICES				
8000 General Fund	29,445,274	29,302,451	(142,823)	-0.49%
3400 Other Funds Ltd	4,293,059	4,272,093	(20,966)	-0.49%
TOTAL PERSONAL SERVICES	\$33,738,333	\$33,574,544	(\$163,789)	-0.49%
SERVICES & SUPPLIES				

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Cross Reference Number: 25700-001-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	105,655	105,655	0	-
3400 Other Funds Ltd	10,000	10,000	0	-
All Funds	115,655	115,655	0	-
4125 Out of State Travel				
8000 General Fund	20,102	20,102	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
All Funds	25,102	25,102	0	-
4150 Employee Training				
8000 General Fund	233,936	233,936	0	-
3400 Other Funds Ltd	16,500	16,500	0	-
All Funds	250,436	250,436	0	-
4175 Office Expenses				
8000 General Fund	307,615	307,615	0	-
3400 Other Funds Ltd	19,100	19,100	0	-
All Funds	326,715	326,715	0	-
4200 Telecommunications				
8000 General Fund	331,756	331,756	0	-
3400 Other Funds Ltd	8,795	8,795	0	-
All Funds	340,551	340,551	0	-
4225 State Gov. Service Charges				
8000 General Fund	478,849	478,849	0	-
3400 Other Funds Ltd	719,592	719,592	0	-
All Funds	1,198,441	1,198,441	0	-

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Cross Reference Number:25700-001-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	228,828	228,828	0	-
3400 Other Funds Ltd	5,641	5,641	0	-
All Funds	234,469	234,469	0	-
4275 Publicity and Publications				
8000 General Fund	4,020	4,020	0	-
4300 Professional Services				
8000 General Fund	145,582	145,582	0	-
4325 Attorney General				
8000 General Fund	601,931	601,931	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,804	2,804	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,350	9,350	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,626,114	1,626,114	0	-
3400 Other Funds Ltd	1,740,103	1,740,103	0	-
All Funds	3,366,217	3,366,217	0	-
4450 Fuels and Utilities				
8000 General Fund	118,745	118,745	0	-
4475 Facilities Maintenance				
8000 General Fund	66,477	66,477	0	-
4525 Medical Services and Supplies				
8000 General Fund	22,580	22,580	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4650 Other Services and Supplies						
8000 General Fund	919,803	919,803	919,803	919,803	0	-
3400 Other Funds Ltd	60,161	60,161	60,161	60,161	0	-
All Funds	979,964	979,964	979,964	979,964	0	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	229,030	229,030	229,030	229,030	0	-
3400 Other Funds Ltd	182,586	182,586	182,586	182,586	0	-
All Funds	411,616	411,616	411,616	411,616	0	-
4715 IT Expendable Property						
8000 General Fund	366,986	366,986	366,986	366,986	0	-
3400 Other Funds Ltd	703,083	703,083	703,083	703,083	0	-
All Funds	1,070,069	1,070,069	1,070,069	1,070,069	0	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	5,820,163	5,820,163	5,820,163	5,820,163	0	-
3400 Other Funds Ltd	3,470,561	3,470,561	3,470,561	3,470,561	0	-
TOTAL SERVICES & SUPPLIES	\$9,290,724	\$9,290,724	\$9,290,724	\$9,290,724	0	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	150,000	150,000	150,000	150,000	0	-
5200 Technical Equipment						
8000 General Fund	500,000	500,000	500,000	500,000	0	-
5400 Automotive and Aircraft						
8000 General Fund	285,000	285,000	285,000	285,000	0	-
5550 Data Processing Software						

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Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	100,000	100,000	100,000	0		-
5600 Data Processing Hardware						
8000 General Fund	50,000	50,000	50,000	0		-
3400 Other Funds Ltd	4,271,955	4,271,955	4,271,955	0		-
All Funds	4,321,955	4,321,955	4,321,955	0		-
5900 Other Capital Outlay						
8000 General Fund	15,860	15,860	15,860	0		-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,100,860	1,100,860	1,100,860	0		-
3400 Other Funds Ltd	4,271,955	4,271,955	4,271,955	0		-
TOTAL CAPITAL OUTLAY	\$5,372,815	\$5,372,815	\$5,372,815	0		-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	187,190	187,190	187,190	0		-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	233,472	233,472	233,472	0		-
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	420,662	420,662	420,662	0		-
TOTAL EXPENDITURES						
8000 General Fund	36,366,297	36,223,474	36,223,474	(142,823)		-0.39%
3400 Other Funds Ltd	12,035,575	12,014,609	12,014,609	(20,966)		-0.17%
6400 Federal Funds Ltd	420,662	420,662	420,662	0		-
TOTAL EXPENDITURES	\$48,822,534	\$48,658,745	\$48,658,745	(\$163,789)		-0.34%
ENDING BALANCE						

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,456,492)	(3,435,526)	20,966	0.61%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	172	172	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	172.00	172.00	0	-

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 Patrol Services Division

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,599,509	2,599,509	0	-
6400 Federal Funds Ltd	20,179	20,179	0	-
All Funds	2,619,688	2,619,688	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(954,509)	(954,509)	0	-
6400 Federal Funds Ltd	(20,179)	(20,179)	0	-
All Funds	(974,688)	(974,688)	0	-
TOTAL BEGINNING BALANCE	1,645,000	1,645,000	0	-
3400 Other Funds Ltd	-	-	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$1,645,000	\$1,645,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	119,515,933	119,044,864	(471,069)	-0.39%
8000 General Fund				
LICENSES AND FEES				
0205 Business Lic and Fees	20,894	20,894	0	-
3400 Other Funds Ltd				
CHARGES FOR SERVICES				
0410 Charges for Services	4,534,062	4,534,062	0	-
3400 Other Funds Ltd				
FINES, RENTS AND ROYALTIES				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
0505 Fines and Forfeitures						
3400 Other Funds Ltd	6,036	6,036	6,036	6,036	0	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	133,602	133,602	133,602	133,602	0	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	296,670	296,670	296,670	296,670	0	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	352,977	352,977	352,977	352,977	0	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,341,813	3,341,813	3,341,813	3,341,813	0	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	675,268	675,268	675,268	675,268	0	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	4,100,578	4,100,578	4,100,578	4,100,578	0	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	8,117,659	8,117,659	8,117,659	8,117,659	0	-
TOTAL REVENUES						
8000 General Fund	119,515,933	119,044,864	119,044,864	119,044,864	(471,069)	-0.39%
3400 Other Funds Ltd	13,108,923	13,108,923	13,108,923	13,108,923	0	-
6400 Federal Funds Ltd	352,977	352,977	352,977	352,977	0	-

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Patrol Services Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL REVENUES	\$132,977,833	\$132,506,764	\$132,506,764	\$132,506,764	(\$471,069)	-0.35%
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,096,519)	(1,096,519)	(1,096,519)	(1,096,519)	0	-
6400 Federal Funds Ltd	(8,499)	(8,499)	(8,499)	(8,499)	0	-
All Funds	(1,105,018)	(1,105,018)	(1,105,018)	(1,105,018)	0	-
AVAILABLE REVENUES						
8000 General Fund	119,515,933	119,044,864	119,044,864	119,044,864	(471,069)	-0.39%
3400 Other Funds Ltd	13,657,404	13,657,404	13,657,404	13,657,404	0	-
6400 Federal Funds Ltd	344,478	344,478	344,478	344,478	0	-
TOTAL AVAILABLE REVENUES	\$133,517,815	\$133,046,746	\$133,046,746	\$133,046,746	(\$471,069)	-0.35%
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclss Sal. and Per Diem						
8000 General Fund	53,842,392	53,807,772	53,807,772	53,807,772	(34,620)	-0.06%
3400 Other Funds Ltd	2,911,320	2,911,320	2,911,320	2,911,320	0	-
All Funds	56,753,712	56,719,092	56,719,092	56,719,092	(34,620)	-0.06%
3160 Temporary Appointments						
8000 General Fund	555,946	555,946	555,946	555,946	0	-
3400 Other Funds Ltd	751,279	751,279	751,279	751,279	0	-
6400 Federal Funds Ltd	153,261	153,261	153,261	153,261	0	-
All Funds	1,460,486	1,460,486	1,460,486	1,460,486	0	-
3170 Overtime Payments						

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,778,065	4,778,065	0	-
3400 Other Funds Ltd	2,932,398	2,932,398	0	-
6400 Federal Funds Ltd	50,251	50,251	0	-
All Funds	7,760,714	7,760,714	0	-
3190 All Other Differential				
8000 General Fund	1,611,552	1,611,552	0	-
3400 Other Funds Ltd	162,151	162,151	0	-
All Funds	1,773,703	1,773,703	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	60,787,955	60,753,335	(34,620)	-0.06%
3400 Other Funds Ltd	6,757,148	6,757,148	0	-
6400 Federal Funds Ltd	203,512	203,512	0	-
TOTAL SALARIES & WAGES	\$67,748,615	\$67,713,995	(\$34,620)	-0.05%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	17,480	17,480	0	-
3400 Other Funds Ltd	920	920	0	-
All Funds	18,400	18,400	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	14,082,113	13,724,931	(357,182)	-2.54%
3400 Other Funds Ltd	1,404,231	1,369,399	(34,832)	-2.48%
6400 Federal Funds Ltd	11,758	11,466	(292)	-2.48%
All Funds	15,498,102	15,105,796	(392,306)	-2.53%
3221 Pension Obligation Bond				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,772,802	3,772,802	0	-
3400 Other Funds Ltd	432,062	432,062	0	-
6400 Federal Funds Ltd	644	644	0	-
All Funds	4,205,508	4,205,508	0	-
3230 Social Security Taxes				
8000 General Fund	4,649,651	4,647,002	(2,649)	-0.06%
3400 Other Funds Ltd	516,942	516,942	0	-
6400 Federal Funds Ltd	15,572	15,572	0	-
All Funds	5,182,165	5,179,516	(2,649)	-0.05%
3240 Unemployment Assessments				
8000 General Fund	97,960	97,960	0	-
3400 Other Funds Ltd	4,243	4,243	0	-
All Funds	102,203	102,203	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	25,783	25,783	0	-
3400 Other Funds Ltd	1,357	1,357	0	-
All Funds	27,140	27,140	0	-
3260 Mass Transit Tax				
8000 General Fund	355,103	355,103	0	-
3400 Other Funds Ltd	15,750	15,750	0	-
All Funds	370,853	370,853	0	-
3270 Flexible Benefits				
8000 General Fund	13,340,736	13,340,736	0	-
3400 Other Funds Ltd	702,144	702,144	0	-

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Patrol Services Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,042,880	14,042,880	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	36,341,628	35,981,797	(359,831)	-0.99%
3400 Other Funds Ltd	3,077,649	3,042,817	(34,832)	-1.13%
6400 Federal Funds Ltd	27,974	27,682	(292)	-1.04%
TOTAL OTHER PAYROLL EXPENSES	\$39,447,251	\$39,052,296	(\$394,955)	-1.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,569,958)	(1,569,958)	0	-
3400 Other Funds Ltd	(3,742)	(3,742)	0	-
All Funds	(1,573,700)	(1,573,700)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(76,618)	(76,618)	100.00%
3400 Other Funds Ltd	-	(12,142)	(12,142)	100.00%
6400 Federal Funds Ltd	-	(101)	(101)	100.00%
All Funds	-	(88,861)	(88,861)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,569,958)	(1,646,576)	(76,618)	-4.88%
3400 Other Funds Ltd	(3,742)	(15,884)	(12,142)	-324.48%
6400 Federal Funds Ltd	-	(101)	(101)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,573,700)	(\$1,662,561)	(\$88,861)	-5.65%
TOTAL PERSONAL SERVICES				
8000 General Fund	95,559,625	95,088,556	(471,069)	-0.49%
3400 Other Funds Ltd	9,831,055	9,784,081	(46,974)	-0.48%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	231,486	231,093	(393)	-0.17%
TOTAL PERSONAL SERVICES	\$105,622,166	\$105,103,730	(\$518,436)	-0.49%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	260,692	260,692	0	-
3400 Other Funds Ltd	37,000	37,000	0	-
All Funds	297,692	297,692	0	-
4125 Out of State Travel				
8000 General Fund	30,496	30,496	0	-
3400 Other Funds Ltd	9,500	9,500	0	-
All Funds	39,996	39,996	0	-
4150 Employee Training				
8000 General Fund	337,781	337,781	0	-
3400 Other Funds Ltd	75,000	75,000	0	-
All Funds	412,781	412,781	0	-
4175 Office Expenses				
8000 General Fund	497,219	497,219	0	-
3400 Other Funds Ltd	18,500	18,500	0	-
All Funds	515,719	515,719	0	-
4200 Telecommunications				
8000 General Fund	582,696	582,696	0	-
3400 Other Funds Ltd	11,915	11,915	0	-
All Funds	594,611	594,611	0	-
4225 State Gov. Service Charges				

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Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,462,689	5,462,689	0	-
3400 Other Funds Ltd	261,330	261,330	0	-
All Funds	5,724,019	5,724,019	0	-
4250 Data Processing				
8000 General Fund	38,087	38,087	0	-
3400 Other Funds Ltd	1,738	1,738	0	-
All Funds	39,825	39,825	0	-
4275 Publicity and Publications				
8000 General Fund	2,262	2,262	0	-
4300 Professional Services				
8000 General Fund	23,009	23,009	0	-
3400 Other Funds Ltd	12,962	12,962	0	-
All Funds	35,971	35,971	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,967	1,967	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,838	9,838	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
All Funds	10,838	10,838	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,194,662	3,194,662	0	-
3400 Other Funds Ltd	114,689	114,689	0	-
All Funds	3,309,351	3,309,351	0	-
4450 Fuels and Utilities				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	201,669	201,669	0	-
4475 Facilities Maintenance				
8000 General Fund	254,791	254,791	0	-
4525 Medical Services and Supplies				
8000 General Fund	79,684	79,684	0	-
3400 Other Funds Ltd	7,500	7,500	0	-
All Funds	87,184	87,184	0	-
4575 Agency Program Related S and S				
8000 General Fund	57,549	57,549	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
All Funds	92,549	92,549	0	-
4650 Other Services and Supplies				
8000 General Fund	7,491,009	7,491,009	0	-
3400 Other Funds Ltd	220,322	220,322	0	-
6400 Federal Funds Ltd	611,041	611,041	0	-
All Funds	8,322,372	8,322,372	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	813,777	813,777	0	-
3400 Other Funds Ltd	52,500	52,500	0	-
All Funds	866,277	866,277	0	-
4715 IT Expendable Property				
8000 General Fund	142,053	142,053	0	-
3400 Other Funds Ltd	20,000	20,000	0	-
All Funds	162,053	162,053	0	-

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Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	19,481,930	19,481,930	0	-
3400 Other Funds Ltd	878,956	878,956	0	-
6400 Federal Funds Ltd	611,041	611,041	0	-
TOTAL SERVICES & SUPPLIES	\$20,971,927	\$20,971,927	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	500,000	500,000	0	-
5400 Automotive and Aircraft				
8000 General Fund	4,399,378	4,399,378	0	-
3400 Other Funds Ltd	713,185	713,185	0	-
6400 Federal Funds Ltd	23,895	23,895	0	-
All Funds	5,136,458	5,136,458	0	-
5900 Other Capital Outlay				
8000 General Fund	75,000	75,000	0	-
3400 Other Funds Ltd	74,719	74,719	0	-
All Funds	149,719	149,719	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	4,474,378	4,474,378	0	-
3400 Other Funds Ltd	787,904	787,904	0	-
6400 Federal Funds Ltd	523,895	523,895	0	-
TOTAL CAPITAL OUTLAY	\$5,786,177	\$5,786,177	0	-
TOTAL EXPENDITURES				
8000 General Fund	119,515,933	119,044,864	(471,069)	-0.39%

Police, Dept of State

Agency Number: 25700

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 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,497,915	11,450,941	(46,974)	-0.41%
6400 Federal Funds Ltd	1,366,422	1,366,029	(393)	-0.03%
TOTAL EXPENDITURES	\$132,380,270	\$131,861,834	(\$518,436)	-0.39%
ENDING BALANCE				
3400 Other Funds Ltd	2,159,489	2,206,463	46,974	2.18%
6400 Federal Funds Ltd	(1,021,944)	(1,021,551)	393	0.04%
TOTAL ENDING BALANCE	\$1,137,545	\$1,184,912	\$47,367	4.16%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	460	460	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	459.00	458.50	(0.50)	-0.11%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	459.00	459.00	0	-

Police, Dept of State

Agency Number: 25700

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000

Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	12,677	12,677	0	-
3400 Other Funds Ltd	2,028,071	2,028,071	0	-
6400 Federal Funds Ltd	110,536	110,536	0	-
All Funds	2,151,284	2,151,284	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	100,000	100,000	0	-
3400 Other Funds Ltd	(1,001,539)	(1,001,539)	0	-
All Funds	(901,539)	(901,539)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	112,677	112,677	0	-
3400 Other Funds Ltd	1,026,532	1,026,532	0	-
6400 Federal Funds Ltd	110,536	110,536	0	-
TOTAL BEGINNING BALANCE	\$1,249,745	\$1,249,745	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,220,167	2,210,707	(9,460)	-0.43%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,994,622	1,994,622	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				

Police, Dept of State

Agency Number: 25700

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number:25700-003-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,089	6,089	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	15,949	15,949	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	46,188	46,188	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,003,534	2,003,534	0	-
TRANSFERS IN				
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	1,907,178	1,907,178	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	252,791	252,791	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	590,337	590,337	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	23,969,878	23,969,878	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,043,792	5,071,487	(972,305)	-16.09%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,043,792	5,071,487	(972,305)	-16.09%
3400 Other Funds Ltd	26,720,184	26,720,184	0	-

Police, Dept of State

Agency Number: 25700

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	\$32,763,976	\$31,791,671	(\$972,305)	-2.97%
TOTAL REVENUES				
8000 General Fund	2,220,167	2,210,707	(9,460)	-0.43%
4400 Lottery Funds Ltd	6,043,792	5,071,487	(972,305)	-16.09%
3400 Other Funds Ltd	28,783,032	28,783,032	0	-
6400 Federal Funds Ltd	2,003,534	2,003,534	0	-
TOTAL REVENUES	\$39,050,525	\$38,068,760	(\$981,765)	-2.51%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,796,204)	(2,796,204)	0	-
6400 Federal Funds Ltd	(4,605)	(4,605)	0	-
All Funds	(2,800,809)	(2,800,809)	0	-
AVAILABLE REVENUES				
8000 General Fund	2,220,167	2,210,707	(9,460)	-0.43%
4400 Lottery Funds Ltd	6,156,469	5,184,164	(972,305)	-15.79%
3400 Other Funds Ltd	27,013,360	27,013,360	0	-
6400 Federal Funds Ltd	2,109,465	2,109,465	0	-
TOTAL AVAILABLE REVENUES	\$37,499,461	\$36,517,696	(\$981,765)	-2.62%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclss Sal. and Per Diem				
8000 General Fund	1,209,600	1,209,600	0	-
4400 Lottery Funds Ltd	3,440,640	3,440,640	0	-

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 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,284,864	10,284,864	0	-
6400 Federal Funds Ltd	365,328	365,328	0	-
All Funds	15,300,432	15,300,432	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	851,449	851,449	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	241,203	241,203	0	-
3400 Other Funds Ltd	678,903	678,903	0	-
6400 Federal Funds Ltd	144,680	144,680	0	-
All Funds	1,064,786	1,064,786	0	-
3190 All Other Differential				
4400 Lottery Funds Ltd	174,818	174,818	0	-
3400 Other Funds Ltd	490,094	490,094	0	-
6400 Federal Funds Ltd	15,075	15,075	0	-
All Funds	679,987	679,987	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,209,600	1,209,600	0	-
4400 Lottery Funds Ltd	3,856,661	3,856,661	0	-
3400 Other Funds Ltd	12,305,310	12,305,310	0	-
6400 Federal Funds Ltd	525,083	525,083	0	-
TOTAL SALARIES & WAGES	\$17,896,654	\$17,896,654	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	280	280	0	-

Police, Dept of State

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Fish and Wildlife Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,160	1,160	0	-
3400 Other Funds Ltd	3,160	3,160	0	-
6400 Federal Funds Ltd	120	120	0	-
All Funds	4,720	4,720	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	282,804	275,788	(7,016)	-2.48%
4400 Lottery Funds Ltd	901,681	879,322	(22,359)	-2.48%
3400 Other Funds Ltd	2,677,898	2,611,478	(66,420)	-2.48%
6400 Federal Funds Ltd	122,764	119,719	(3,045)	-2.48%
All Funds	3,985,147	3,886,307	(98,840)	-2.48%
3221 Pension Obligation Bond				
8000 General Fund	71,187	71,187	0	-
4400 Lottery Funds Ltd	214,087	214,087	0	-
3400 Other Funds Ltd	646,249	646,249	0	-
6400 Federal Funds Ltd	27,900	27,900	0	-
All Funds	959,423	959,423	0	-
3230 Social Security Taxes				
8000 General Fund	92,533	92,533	0	-
4400 Lottery Funds Ltd	295,033	295,033	0	-
3400 Other Funds Ltd	941,347	941,347	0	-
6400 Federal Funds Ltd	40,168	40,168	0	-
All Funds	1,369,081	1,369,081	0	-
3240 Unemployment Assessments				
8000 General Fund	11,702	11,702	0	-

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Fish and Wildlife Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	3,385	3,385	3,385	3,385	0	-
All Funds	15,087	15,087	15,087	15,087	0	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	413	413	413	413	0	-
4400 Lottery Funds Ltd	1,711	1,711	1,711	1,711	0	-
3400 Other Funds Ltd	4,661	4,661	4,661	4,661	0	-
6400 Federal Funds Ltd	177	177	177	177	0	-
All Funds	6,962	6,962	6,962	6,962	0	-
3260 Mass Transit Tax						
8000 General Fund	7,596	7,596	7,596	7,596	0	-
4400 Lottery Funds Ltd	20,360	20,360	20,360	20,360	0	-
3400 Other Funds Ltd	62,716	62,716	62,716	62,716	0	-
All Funds	90,672	90,672	90,672	90,672	0	-
3270 Flexible Benefits						
8000 General Fund	213,696	213,696	213,696	213,696	0	-
4400 Lottery Funds Ltd	885,312	885,312	885,312	885,312	0	-
3400 Other Funds Ltd	2,411,712	2,411,712	2,411,712	2,411,712	0	-
6400 Federal Funds Ltd	91,584	91,584	91,584	91,584	0	-
All Funds	3,602,304	3,602,304	3,602,304	3,602,304	0	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	680,211	673,195	673,195	673,195	(7,016)	-1.03%
4400 Lottery Funds Ltd	2,319,344	2,296,985	2,296,985	2,296,985	(22,359)	-0.96%
3400 Other Funds Ltd	6,751,128	6,684,708	6,684,708	6,684,708	(66,420)	-0.98%
6400 Federal Funds Ltd	282,713	279,668	279,668	279,668	(3,045)	-1.08%

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2013-15 Biennium

Fish and Wildlife Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$10,033,396	\$9,934,556	(\$98,840)	-0.99%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(220,275)	(220,275)	0	-
4400 Lottery Funds Ltd	(198,585)	(198,585)	0	-
3400 Other Funds Ltd	(8,832)	(8,832)	0	-
6400 Federal Funds Ltd	(381)	(381)	0	-
All Funds	(428,073)	(428,073)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,444)	(2,444)	100.00%
4400 Lottery Funds Ltd	-	(7,804)	(7,804)	100.00%
3400 Other Funds Ltd	-	(23,160)	(23,160)	100.00%
6400 Federal Funds Ltd	-	(1,062)	(1,062)	100.00%
All Funds	-	(34,470)	(34,470)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(220,275)	(222,719)	(2,444)	-1.11%
4400 Lottery Funds Ltd	(198,585)	(206,389)	(7,804)	-3.93%
3400 Other Funds Ltd	(8,832)	(31,992)	(23,160)	-262.23%
6400 Federal Funds Ltd	(381)	(1,443)	(1,062)	-278.74%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$428,073)	(\$462,543)	(\$34,470)	-8.05%
TOTAL PERSONAL SERVICES				
8000 General Fund	1,669,536	1,660,076	(9,460)	-0.57%
4400 Lottery Funds Ltd	5,977,420	5,947,257	(30,163)	-0.50%
3400 Other Funds Ltd	19,047,606	18,958,026	(89,580)	-0.47%

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2013-15 Biennium

Fish and Wildlife Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	807,415	803,308	(4,107)	-0.51%
TOTAL PERSONAL SERVICES	\$27,501,977	\$27,368,667	(\$133,310)	-0.48%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,041	9,041	0	-
4400 Lottery Funds Ltd	18,700	18,700	0	-
3400 Other Funds Ltd	77,000	77,000	0	-
6400 Federal Funds Ltd	2,300	2,300	0	-
All Funds	107,041	107,041	0	-
4125 Out of State Travel				
8000 General Fund	4,675	4,675	0	-
4400 Lottery Funds Ltd	935	935	0	-
3400 Other Funds Ltd	18,600	18,600	0	-
6400 Federal Funds Ltd	2,200	2,200	0	-
All Funds	26,410	26,410	0	-
4150 Employee Training				
8000 General Fund	4,675	4,675	0	-
4400 Lottery Funds Ltd	5,610	5,610	0	-
3400 Other Funds Ltd	30,240	30,240	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	41,525	41,525	0	-
4175 Office Expenses				
8000 General Fund	23,375	23,375	0	-
4400 Lottery Funds Ltd	9,350	9,350	0	-

Police, Dept of State

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 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000

Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69,100	69,100	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	102,825	102,825	0	-
4200 Telecommunications				
8000 General Fund	44,562	44,562	0	-
4400 Lottery Funds Ltd	17,825	17,825	0	-
3400 Other Funds Ltd	69,030	69,030	0	-
6400 Federal Funds Ltd	1,430	1,430	0	-
All Funds	132,847	132,847	0	-
4225 State Gov. Service Charges				
8000 General Fund	97,807	97,807	0	-
4400 Lottery Funds Ltd	416,527	416,527	0	-
3400 Other Funds Ltd	1,177,881	1,177,881	0	-
6400 Federal Funds Ltd	70,499	70,499	0	-
All Funds	1,762,714	1,762,714	0	-
4250 Data Processing				
8000 General Fund	12,997	12,997	0	-
4400 Lottery Funds Ltd	325	325	0	-
3400 Other Funds Ltd	16,529	16,529	0	-
6400 Federal Funds Ltd	695	695	0	-
All Funds	30,546	30,546	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,000	1,000	0	-
4300 Professional Services				

Police, Dept of State

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Version / Column Comparison Report - Detail
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 Fish and Wildlife Division

Cross Reference Number:25700-003-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,684	7,684	0	-
3400 Other Funds Ltd	8,801	8,801	0	-
6400 Federal Funds Ltd	497,412	497,412	0	-
All Funds	513,897	513,897	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,000	1,000	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	111,606	111,606	0	-
4400 Lottery Funds Ltd	160,525	160,525	0	-
3400 Other Funds Ltd	603,559	603,559	0	-
6400 Federal Funds Ltd	237,024	237,024	0	-
All Funds	1,112,714	1,112,714	0	-
4450 Fuels and Utilities				
8000 General Fund	18,700	18,700	0	-
4400 Lottery Funds Ltd	3,740	3,740	0	-
3400 Other Funds Ltd	28,700	28,700	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	52,140	52,140	0	-
4475 Facilities Maintenance				
8000 General Fund	9,350	9,350	0	-
4400 Lottery Funds Ltd	9,350	9,350	0	-
3400 Other Funds Ltd	29,500	29,500	0	-
All Funds	48,200	48,200	0	-
4525 Medical Services and Supplies				

Police, Dept of State

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Version / Column Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number:25700-003-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	935	935	0	-
4400 Lottery Funds Ltd	2,805	2,805	0	-
3400 Other Funds Ltd	10,000	10,000	0	-
6400 Federal Funds Ltd	500	500	0	-
All Funds	14,240	14,240	0	-
4575 Agency Program Related S and S				
8000 General Fund	935	935	0	-
4400 Lottery Funds Ltd	935	935	0	-
3400 Other Funds Ltd	13,000	13,000	0	-
All Funds	14,870	14,870	0	-
4650 Other Services and Supplies				
8000 General Fund	175,930	175,930	0	-
4400 Lottery Funds Ltd	516,429	516,429	0	-
3400 Other Funds Ltd	2,068,425	2,068,425	0	-
6400 Federal Funds Ltd	129,010	129,010	0	-
All Funds	2,889,794	2,889,794	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,350	9,350	0	-
4400 Lottery Funds Ltd	23,972	23,972	0	-
3400 Other Funds Ltd	273,060	273,060	0	-
6400 Federal Funds Ltd	30,000	30,000	0	-
All Funds	336,382	336,382	0	-
4715 IT Expendable Property				
8000 General Fund	9,350	9,350	0	-

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 Fish and Wildlife Division

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Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	4,675	4,675	4,675	0	0	-
3400 Other Funds Ltd	17,540	17,540	17,540	0	0	-
6400 Federal Funds Ltd	20,000	20,000	20,000	0	0	-
All Funds	51,565	51,565	51,565	0	0	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	540,972	540,972	540,972	0	0	-
4400 Lottery Funds Ltd	1,191,703	1,191,703	1,191,703	0	0	-
3400 Other Funds Ltd	4,512,965	4,512,965	4,512,965	0	0	-
6400 Federal Funds Ltd	994,070	994,070	994,070	0	0	-
TOTAL SERVICES & SUPPLIES	\$7,239,710	\$7,239,710	\$7,239,710	0	0	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
4400 Lottery Funds Ltd	141,554	141,554	141,554	0	0	-
3400 Other Funds Ltd	257,645	257,645	257,645	0	0	-
6400 Federal Funds Ltd	102,812	102,812	102,812	0	0	-
All Funds	502,011	502,011	502,011	0	0	-
5900 Other Capital Outlay						
8000 General Fund	9,659	9,659	9,659	0	0	-
4400 Lottery Funds Ltd	107,174	107,174	107,174	0	0	-
3400 Other Funds Ltd	256,920	256,920	256,920	0	0	-
6400 Federal Funds Ltd	314,728	314,728	314,728	0	0	-
All Funds	688,481	688,481	688,481	0	0	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	9,659	9,659	9,659	0	0	-

Police, Dept of State

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 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	248,728	248,728	0	-
3400 Other Funds Ltd	514,565	514,565	0	-
6400 Federal Funds Ltd	417,540	417,540	0	-
TOTAL CAPITAL OUTLAY	\$1,190,492	\$1,190,492	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,220,167	2,210,707	(9,460)	-0.43%
4400 Lottery Funds Ltd	7,417,851	7,387,688	(30,163)	-0.41%
3400 Other Funds Ltd	24,075,136	23,985,556	(89,580)	-0.37%
6400 Federal Funds Ltd	2,219,025	2,214,918	(4,107)	-0.19%
TOTAL EXPENDITURES	\$35,932,179	\$35,798,869	(\$133,310)	-0.37%
ENDING BALANCE				
4400 Lottery Funds Ltd	(1,261,382)	(2,203,524)	(942,142)	-74.69%
3400 Other Funds Ltd	2,938,224	3,027,804	89,580	3.05%
6400 Federal Funds Ltd	(109,560)	(105,453)	4,107	3.75%
TOTAL ENDING BALANCE	\$1,567,282	\$718,827	(\$848,455)	-54.14%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	118	118	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	118.00	118.00	0	-

Police, Dept of State

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 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number:25700-004-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,849,277	1,849,277	0	-
6400 Federal Funds Ltd	1,436,878	1,436,878	0	-
All Funds	3,286,155	3,286,155	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(882,277)	(882,277)	0	-
6400 Federal Funds Ltd	(692,878)	(692,878)	0	-
All Funds	(1,575,155)	(1,575,155)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	967,000	967,000	0	-
6400 Federal Funds Ltd	744,000	744,000	0	-
TOTAL BEGINNING BALANCE	\$1,711,000	\$1,711,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	31,631,371	31,504,564	(126,807)	-0.40%
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	517,924	517,924	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	622,961	622,961	0	-
FINES, RENTS AND ROYALTIES				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
0505 Fines and Forfeitures						
3400 Other Funds Ltd	406,946		406,946		0	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,130		5,130		0	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	15,718		15,718		0	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	66,678		66,678		0	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	82,396		82,396		0	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	219,577		219,577		0	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,546,337		1,546,337		0	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,203,782		3,203,782		0	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	40,194		40,194		0	-
TOTAL TRANSFERS IN						

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,243,976	3,243,976	0	-
TOTAL REVENUES				
8000 General Fund	31,631,371	31,504,564	(126,807)	-0.40%
3400 Other Funds Ltd	5,098,910	5,098,910	0	-
6400 Federal Funds Ltd	1,546,337	1,546,337	0	-
TOTAL REVENUES	\$38,276,618	\$38,149,811	(\$126,807)	-0.33%
AVAILABLE REVENUES				
8000 General Fund	31,631,371	31,504,564	(126,807)	-0.40%
3400 Other Funds Ltd	6,065,910	6,065,910	0	-
6400 Federal Funds Ltd	2,290,337	2,290,337	0	-
TOTAL AVAILABLE REVENUES	\$39,987,618	\$39,860,811	(\$126,807)	-0.32%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclss Sal. and Per Diem				
8000 General Fund	13,956,106	13,957,450	1,344	0.01%
3400 Other Funds Ltd	1,501,190	1,501,190	0	-
All Funds	15,457,296	15,458,640	1,344	0.01%
3160 Temporary Appointments				
3400 Other Funds Ltd	50,085	50,085	0	-
3170 Overtime Payments				
8000 General Fund	1,529,999	1,529,999	0	-
3400 Other Funds Ltd	669,550	669,550	0	-
6400 Federal Funds Ltd	126,584	126,584	0	-

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Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,326,133	2,326,133	0	-
3190 All Other Differential				
8000 General Fund	727,577	727,577	0	-
3400 Other Funds Ltd	80,401	80,401	0	-
All Funds	807,978	807,978	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	16,213,682	16,215,026	1,344	0.01%
3400 Other Funds Ltd	2,301,226	2,301,226	0	-
6400 Federal Funds Ltd	126,584	126,584	0	-
TOTAL SALARIES & WAGES	\$18,641,492	\$18,642,836	\$1,344	0.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,504	4,504	0	-
3400 Other Funds Ltd	496	496	0	-
All Funds	5,000	5,000	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,790,750	3,697,028	(93,722)	-2.47%
3400 Other Funds Ltd	526,323	513,270	(13,053)	-2.48%
6400 Federal Funds Ltd	29,582	28,847	(735)	-2.48%
All Funds	4,346,655	4,239,145	(107,510)	-2.47%
3221 Pension Obligation Bond				
8000 General Fund	951,246	951,246	0	-
3400 Other Funds Ltd	108,895	108,895	0	-
6400 Federal Funds Ltd	6,827	6,827	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,066,968	1,066,968	0	-
3230 Social Security Taxes				
8000 General Fund	1,239,772	1,239,875	103	0.01%
3400 Other Funds Ltd	176,046	176,046	0	-
6400 Federal Funds Ltd	9,680	9,680	0	-
All Funds	1,425,498	1,425,601	103	0.01%
3240 Unemployment Assessments				
8000 General Fund	52,190	52,190	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,643	6,643	0	-
3400 Other Funds Ltd	732	732	0	-
All Funds	7,375	7,375	0	-
3260 Mass Transit Tax				
8000 General Fund	88,154	88,154	0	-
3400 Other Funds Ltd	9,046	9,046	0	-
All Funds	97,200	97,200	0	-
3270 Flexible Benefits				
8000 General Fund	3,437,453	3,437,453	0	-
3400 Other Funds Ltd	378,547	378,547	0	-
All Funds	3,816,000	3,816,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,570,712	9,477,093	(93,619)	-0.98%
3400 Other Funds Ltd	1,200,085	1,187,032	(13,053)	-1.09%
6400 Federal Funds Ltd	46,089	45,354	(735)	-1.59%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$10,816,886	\$10,709,479	(\$107,407)	-0.99%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(345,699)	(345,699)	0	-
3400 Other Funds Ltd	(1,274)	(1,274)	0	-
All Funds	(346,973)	(346,973)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(34,532)	(34,532)	100.00%
3400 Other Funds Ltd	-	(4,553)	(4,553)	100.00%
6400 Federal Funds Ltd	-	(255)	(255)	100.00%
All Funds	-	(39,340)	(39,340)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(345,699)	(380,231)	(34,532)	-9.99%
3400 Other Funds Ltd	(1,274)	(5,827)	(4,553)	-357.38%
6400 Federal Funds Ltd	-	(255)	(255)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$346,973)	(\$386,313)	(\$39,340)	-11.34%
TOTAL PERSONAL SERVICES				
8000 General Fund	25,438,695	25,311,888	(126,807)	-0.50%
3400 Other Funds Ltd	3,500,037	3,482,431	(17,606)	-0.50%
6400 Federal Funds Ltd	172,673	171,683	(990)	-0.57%
TOTAL PERSONAL SERVICES	\$29,111,405	\$28,966,002	(\$145,403)	-0.50%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	134,265	134,265	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,000	30,000	0	-
All Funds	164,265	164,265	0	-
4125 Out of State Travel				
8000 General Fund	66,104	66,104	0	-
3400 Other Funds Ltd	21,000	21,000	0	-
All Funds	87,104	87,104	0	-
4150 Employee Training				
8000 General Fund	168,299	168,299	0	-
3400 Other Funds Ltd	143,000	143,000	0	-
All Funds	311,299	311,299	0	-
4175 Office Expenses				
8000 General Fund	151,844	151,844	0	-
3400 Other Funds Ltd	10,500	10,500	0	-
All Funds	162,344	162,344	0	-
4200 Telecommunications				
8000 General Fund	161,148	161,148	0	-
3400 Other Funds Ltd	16,681	16,681	0	-
All Funds	177,829	177,829	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,071,432	1,071,432	0	-
3400 Other Funds Ltd	128,826	128,826	0	-
All Funds	1,200,258	1,200,258	0	-
4250 Data Processing				
8000 General Fund	27,426	27,426	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,908	5,908	0	-
All Funds	33,334	33,334	0	-
4275 Publicity and Publications				
8000 General Fund	10,751	10,751	0	-
3400 Other Funds Ltd	29,000	29,000	0	-
All Funds	39,751	39,751	0	-
4300 Professional Services				
8000 General Fund	25,553	25,553	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	103,830	103,830	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	11,220	11,220	0	-
4400 Dues and Subscriptions				
8000 General Fund	8,975	8,975	0	-
3400 Other Funds Ltd	1,500	1,500	0	-
All Funds	10,475	10,475	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	918,929	918,929	0	-
3400 Other Funds Ltd	115,740	115,740	0	-
All Funds	1,034,669	1,034,669	0	-
4450 Fuels and Utilities				
8000 General Fund	72,368	72,368	0	-
3400 Other Funds Ltd	85,500	85,500	0	-
All Funds	157,868	157,868	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	56,754	56,754	0	-
3400 Other Funds Ltd	42,000	42,000	0	-
All Funds	98,754	98,754	0	-
4525 Medical Services and Supplies				
8000 General Fund	24,122	24,122	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
All Funds	26,622	26,622	0	-
4575 Agency Program Related S and S				
8000 General Fund	101,541	101,541	0	-
3400 Other Funds Ltd	51,500	51,500	0	-
All Funds	153,041	153,041	0	-
4650 Other Services and Supplies				
8000 General Fund	1,876,432	1,876,432	0	-
3400 Other Funds Ltd	268,881	268,881	0	-
6400 Federal Funds Ltd	102,507	102,507	0	-
All Funds	2,247,820	2,247,820	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	67,786	67,786	0	-
3400 Other Funds Ltd	104,000	104,000	0	-
6400 Federal Funds Ltd	215,742	215,742	0	-
All Funds	387,528	387,528	0	-
4715 IT Expendable Property				
8000 General Fund	127,627	127,627	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,500	29,500	0	-
6400 Federal Funds Ltd	40,960	40,960	0	-
All Funds	198,087	198,087	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	5,082,576	5,082,576	0	-
3400 Other Funds Ltd	1,086,036	1,086,036	0	-
6400 Federal Funds Ltd	463,039	463,039	0	-
TOTAL SERVICES & SUPPLIES	\$6,631,651	\$6,631,651	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	32,516	32,516	0	-
5400 Automotive and Aircraft				
8000 General Fund	1,110,100	1,110,100	0	-
3400 Other Funds Ltd	262,940	262,940	0	-
6400 Federal Funds Ltd	106,861	106,861	0	-
All Funds	1,479,901	1,479,901	0	-
5550 Data Processing Software				
6400 Federal Funds Ltd	37,942	37,942	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	495,380	495,380	0	-
6400 Federal Funds Ltd	56,852	56,852	0	-
All Funds	552,232	552,232	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,110,100	1,110,100	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	758,320	758,320	0	-
6400 Federal Funds Ltd	234,171	234,171	0	-
TOTAL CAPITAL OUTLAY	\$2,102,591	\$2,102,591	0	-
TOTAL EXPENDITURES				
8000 General Fund	31,631,371	31,504,564	(126,807)	-0.40%
3400 Other Funds Ltd	5,344,393	5,326,787	(17,606)	-0.33%
6400 Federal Funds Ltd	869,883	868,893	(990)	-0.11%
TOTAL EXPENDITURES	\$37,845,647	\$37,700,244	(\$145,403)	-0.38%
ENDING BALANCE				
3400 Other Funds Ltd	721,517	739,123	17,606	2.44%
6400 Federal Funds Ltd	1,420,454	1,421,444	990	0.07%
TOTAL ENDING BALANCE	\$2,141,971	\$2,160,567	\$18,596	0.87%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	125	125	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	125.00	125.00	0	-

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	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	26,339	26,339	0	-
6400 Federal Funds Ltd	74,320	74,320	0	-
All Funds	100,659	100,659	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	367,661	367,661	0	-
6400 Federal Funds Ltd	(74,320)	(74,320)	0	-
All Funds	293,341	293,341	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	394,000	394,000	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$394,000	\$394,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	32,783,638	32,656,313	(127,325)	-0.39%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	130,917	130,917	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	160	160	0	-
SALES INCOME				

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	Column 1	Column 2	Column 1	Column 2		
0705 Sales Income						
3400 Other Funds Ltd	3,299	3,299	3,299	3,299	0	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	8,650	8,650	8,650	8,650	0	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	66,466	66,466	66,466	66,466	0	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,987,269	1,987,269	1,987,269	1,987,269	0	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	190,004	190,004	190,004	190,004	0	-
TOTAL REVENUES						
8000 General Fund	32,783,638	32,656,313	32,656,313	32,656,313	(127,325)	-0.39%
3400 Other Funds Ltd	399,496	399,496	399,496	399,496	0	-
6400 Federal Funds Ltd	1,987,269	1,987,269	1,987,269	1,987,269	0	-
TOTAL REVENUES	\$35,170,403	\$35,043,078	\$35,043,078	\$35,043,078	(\$127,325)	-0.36%
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(29,559)	(29,559)	(29,559)	(29,559)	0	-
AVAILABLE REVENUES						
8000 General Fund	32,783,638	32,656,313	32,656,313	32,656,313	(127,325)	-0.39%

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	Column 1	Column 2			
3400 Other Funds Ltd	793,496	793,496		0	-
6400 Federal Funds Ltd	1,957,710	1,957,710		0	-
TOTAL AVAILABLE REVENUES	\$35,534,844	\$35,407,519		(\$127,325)	-0.36%
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclss Sal. and Per Diem					
8000 General Fund	15,521,208	15,521,208		0	-
3160 Temporary Appointments					
8000 General Fund	100,171	100,171		0	-
3170 Overtime Payments					
8000 General Fund	100,501	100,501		0	-
3400 Other Funds Ltd	49,757	49,757		0	-
6400 Federal Funds Ltd	410,302	410,302		0	-
All Funds	560,560	560,560		0	-
3180 Shift Differential					
8000 General Fund	5,025	5,025		0	-
3190 All Other Differential					
8000 General Fund	653,257	653,257		0	-
6400 Federal Funds Ltd	5,025	5,025		0	-
All Funds	658,282	658,282		0	-
TOTAL SALARIES & WAGES					
8000 General Fund	16,380,162	16,380,162		0	-
3400 Other Funds Ltd	49,757	49,757		0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	415,327	415,327	0	-
TOTAL SALARIES & WAGES	\$16,845,246	\$16,845,246	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,600	1,600	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,806,259	3,711,836	(94,423)	-2.48%
3400 Other Funds Ltd	11,638	11,349	(289)	-2.48%
6400 Federal Funds Ltd	97,105	94,696	(2,409)	-2.48%
All Funds	3,915,002	3,817,881	(97,121)	-2.48%
3221 Pension Obligation Bond				
8000 General Fund	927,441	927,441	0	-
3400 Other Funds Ltd	2,784	2,784	0	-
6400 Federal Funds Ltd	23,237	23,237	0	-
All Funds	953,462	953,462	0	-
3230 Social Security Taxes				
8000 General Fund	1,253,071	1,253,071	0	-
3400 Other Funds Ltd	3,808	3,808	0	-
6400 Federal Funds Ltd	31,773	31,773	0	-
All Funds	1,288,652	1,288,652	0	-
3240 Unemployment Assessments				
8000 General Fund	119,017	119,017	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,257	7,257	0	-

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	Column 1	Column 2	Column 1	Column 2		
3260 Mass Transit Tax						
8000 General Fund	94,278	94,278	94,278	0		-
3270 Flexible Benefits						
8000 General Fund	3,754,944	3,754,944	3,754,944	0		-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	9,963,867	9,869,444	9,869,444	(94,423)		-0.95%
3400 Other Funds Ltd	18,230	17,941	17,941	(289)		-1.59%
6400 Federal Funds Ltd	152,115	149,706	149,706	(2,409)		-1.58%
TOTAL OTHER PAYROLL EXPENSES	\$10,134,212	\$10,037,091	\$10,037,091	(\$97,121)		-0.96%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(836,531)	(836,531)	(836,531)	0		-
3465 Reconciliation Adjustment						
8000 General Fund	-	(32,902)	(32,902)	(32,902)		100.00%
3400 Other Funds Ltd	-	(100)	(100)	(100)		100.00%
6400 Federal Funds Ltd	-	(839)	(839)	(839)		100.00%
All Funds	-	(33,841)	(33,841)	(33,841)		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	(836,531)	(869,433)	(869,433)	(32,902)		-3.93%
3400 Other Funds Ltd	-	(100)	(100)	(100)		100.00%
6400 Federal Funds Ltd	-	(839)	(839)	(839)		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$836,531)	(\$870,372)	(\$870,372)	(\$33,841)		-4.05%
TOTAL PERSONAL SERVICES						
8000 General Fund	25,507,498	25,380,173	25,380,173	(127,325)		-0.50%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	67,987		67,598		(389)	-0.57%
6400 Federal Funds Ltd	567,442		564,194		(3,248)	-0.57%
TOTAL PERSONAL SERVICES	\$26,142,927		\$26,011,965		(\$130,962)	-0.50%
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	39,270		39,270		0	-
3400 Other Funds Ltd	15,000		15,000		0	-
6400 Federal Funds Ltd	5,000		5,000		0	-
All Funds	59,270		59,270		0	-
4125 Out of State Travel						
8000 General Fund	43,945		43,945		0	-
3400 Other Funds Ltd	35,000		35,000		0	-
6400 Federal Funds Ltd	70,000		70,000		0	-
All Funds	148,945		148,945		0	-
4150 Employee Training						
8000 General Fund	88,825		88,825		0	-
3400 Other Funds Ltd	10,000		10,000		0	-
6400 Federal Funds Ltd	125,000		125,000		0	-
All Funds	223,825		223,825		0	-
4175 Office Expenses						
8000 General Fund	163,625		163,625		0	-
3400 Other Funds Ltd	500		500		0	-
6400 Federal Funds Ltd	5,000		5,000		0	-
All Funds	169,125		169,125		0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	160,423	160,423	0	-
4225 State Gov. Service Charges				
8000 General Fund	814,679	814,679	0	-
4250 Data Processing				
8000 General Fund	38,994	38,994	0	-
4275 Publicity and Publications				
8000 General Fund	9,350	9,350	0	-
4300 Professional Services				
8000 General Fund	15,896	15,896	0	-
6400 Federal Funds Ltd	126,622	126,622	0	-
All Funds	142,518	142,518	0	-
4400 Dues and Subscriptions				
8000 General Fund	37,400	37,400	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,793,283	3,793,283	0	-
4450 Fuels and Utilities				
8000 General Fund	107,525	107,525	0	-
4475 Facilities Maintenance				
8000 General Fund	70,125	70,125	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,553	3,553	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,188,632	1,188,632	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	159,052	159,052	0	0	-	-
6400 Federal Funds Ltd	300,000	300,000	0	0	-	-
All Funds	1,647,684	1,647,684	0	0	-	-
4650 Other Services and Supplies						
8000 General Fund	119,379	119,379	0	0	-	-
3400 Other Funds Ltd	818	818	0	0	-	-
6400 Federal Funds Ltd	5,000	5,000	0	0	-	-
All Funds	125,197	125,197	0	0	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	93,500	93,500	0	0	-	-
3400 Other Funds Ltd	4,500	4,500	0	0	-	-
6400 Federal Funds Ltd	587,660	587,660	0	0	-	-
All Funds	685,660	685,660	0	0	-	-
4715 IT Expendable Property						
8000 General Fund	140,250	140,250	0	0	-	-
3400 Other Funds Ltd	2,500	2,500	0	0	-	-
6400 Federal Funds Ltd	60,000	60,000	0	0	-	-
All Funds	202,750	202,750	0	0	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	6,928,654	6,928,654	0	0	-	-
3400 Other Funds Ltd	227,370	227,370	0	0	-	-
6400 Federal Funds Ltd	1,284,282	1,284,282	0	0	-	-
TOTAL SERVICES & SUPPLIES	\$8,440,306	\$8,440,306	0	0	-	-
CAPITAL OUTLAY						

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Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5200 Technical Equipment				
8000 General Fund	209,635	209,635	0	-
6400 Federal Funds Ltd	66,984	66,984	0	-
All Funds	276,619	276,619	0	-
5400 Automotive and Aircraft				
8000 General Fund	137,851	137,851	0	-
3400 Other Funds Ltd	9,626	9,626	0	-
All Funds	147,477	147,477	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	39,002	39,002	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	347,486	347,486	0	-
3400 Other Funds Ltd	9,626	9,626	0	-
6400 Federal Funds Ltd	105,986	105,986	0	-
TOTAL CAPITAL OUTLAY	\$463,098	\$463,098	0	-
TOTAL EXPENDITURES				
8000 General Fund	32,783,638	32,656,313	(127,325)	-0.39%
3400 Other Funds Ltd	304,983	304,594	(389)	-0.13%
6400 Federal Funds Ltd	1,957,710	1,954,462	(3,248)	-0.17%
TOTAL EXPENDITURES	\$35,046,331	\$34,915,369	(\$130,962)	-0.37%
ENDING BALANCE				
3400 Other Funds Ltd	488,513	488,902	389	0.08%
6400 Federal Funds Ltd	-	3,248	3,248	100.00%
TOTAL ENDING BALANCE	\$488,513	\$492,150	\$3,637	0.74%

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Forensic Services Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

123

123

0

-

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

123.00

123.00

0

-

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Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	15,812	15,812	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	89,188	89,188	0	-
TOTAL BEGINNING BALANCE	105,000	105,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,287,778	4,273,700	(14,078)	-0.33%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	213,305	213,305	0	-
TOTAL REVENUES	4,287,778	4,273,700	(14,078)	-0.33%
3400 Other Funds Ltd	213,305	213,305	0	-
TOTAL REVENUES	\$4,501,083	\$4,487,005	(\$14,078)	-0.31%
AVAILABLE REVENUES				
8000 General Fund	4,287,778	4,273,700	(14,078)	-0.33%
3400 Other Funds Ltd	318,305	318,305	0	-
TOTAL AVAILABLE REVENUES	\$4,606,083	\$4,592,005	(\$14,078)	-0.31%
EXPENDITURES				
PERSONAL SERVICES				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,800,696	1,800,696	0	-
3400 Other Funds Ltd	69,528	69,528	0	-
All Funds	1,870,224	1,870,224	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	320	320	0	-
3400 Other Funds Ltd	40	40	0	-
All Funds	360	360	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	420,834	410,395	(10,439)	-2.48%
3400 Other Funds Ltd	16,256	15,852	(404)	-2.49%
All Funds	437,090	426,247	(10,843)	-2.48%
3221 Pension Obligation Bond				
8000 General Fund	101,604	101,604	0	-
3400 Other Funds Ltd	3,798	3,798	0	-
All Funds	105,402	105,402	0	-
3230 Social Security Taxes				
8000 General Fund	96,391	96,391	0	-
3400 Other Funds Ltd	5,319	5,319	0	-
All Funds	101,710	101,710	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	472	472	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59	59	0	-
All Funds	531	531	0	-
3260 Mass Transit Tax				
8000 General Fund	10,842	10,842	0	-
3400 Other Funds Ltd	405	405	0	-
All Funds	11,247	11,247	0	-
3270 Flexible Benefits				
8000 General Fund	244,224	244,224	0	-
3400 Other Funds Ltd	30,528	30,528	0	-
All Funds	274,752	274,752	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	874,687	864,248	(10,439)	-1.19%
3400 Other Funds Ltd	56,405	56,001	(404)	-0.72%
TOTAL OTHER PAYROLL EXPENSES	\$931,092	\$920,249	(\$10,843)	-1.16%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(35,193)	(35,193)	0	-
3400 Other Funds Ltd	(57)	(57)	0	-
All Funds	(35,250)	(35,250)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(3,639)	(3,639)	100.00%
3400 Other Funds Ltd	-	(140)	(140)	100.00%
All Funds	-	(3,779)	(3,779)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(35,193)	(38,832)	(38,832)	(3,639)		-10.34%
3400 Other Funds Ltd	(57)	(197)	(197)	(140)		-245.61%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$35,250)	(\$39,029)	(\$39,029)	(\$3,779)		-10.72%
TOTAL PERSONAL SERVICES						
8000 General Fund	2,640,190	2,626,112	2,626,112	(14,078)		-0.53%
3400 Other Funds Ltd	125,876	125,332	125,332	(544)		-0.43%
TOTAL PERSONAL SERVICES	\$2,766,066	\$2,751,444	\$2,751,444	(\$14,622)		-0.53%
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,350	9,350	9,350	0		-
4125 Out of State Travel						
8000 General Fund	11,220	11,220	11,220	0		-
4150 Employee Training						
8000 General Fund	8,415	8,415	8,415	0		-
4175 Office Expenses						
8000 General Fund	23,375	23,375	23,375	0		-
4200 Telecommunications						
8000 General Fund	13,022	13,022	13,022	0		-
4225 State Gov. Service Charges						
8000 General Fund	168,113	168,113	168,113	0		-
3400 Other Funds Ltd	21,890	21,890	21,890	0		-
All Funds	190,003	190,003	190,003	0		-
4250 Data Processing						
8000 General Fund	4,147	4,147	4,147	0		-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	283,272	283,272	0	-
3400 Other Funds Ltd	87,266	87,266	0	-
All Funds	370,538	370,538	0	-
4325 Attorney General				
8000 General Fund	371	371	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,805	2,805	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,061,808	1,061,808	0	-
4475 Facilities Maintenance				
8000 General Fund	935	935	0	-
4525 Medical Services and Supplies				
8000 General Fund	14,025	14,025	0	-
4575 Agency Program Related S and S				
8000 General Fund	26,657	26,657	0	-
4650 Other Services and Supplies				
8000 General Fund	2,781	2,781	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,337	2,337	0	-
4715 IT Expendable Property				
8000 General Fund	4,675	4,675	0	-
3400 Other Funds Ltd	28,530	28,530	0	-
All Funds	33,205	33,205	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,637,308	1,637,308	0	-
3400 Other Funds Ltd	137,686	137,686	0	-
TOTAL SERVICES & SUPPLIES	\$1,774,994	\$1,774,994	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	10,280	10,280	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,287,778	4,273,700	(14,078)	-0.33%
3400 Other Funds Ltd	263,562	263,018	(544)	-0.21%
TOTAL EXPENDITURES	\$4,551,340	\$4,536,718	(\$14,622)	-0.32%
ENDING BALANCE				
3400 Other Funds Ltd	54,743	55,287	544	0.99%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	75,459	75,459	0	-
6400 Federal Funds Ltd	13,615	13,615	0	-
All Funds	89,074	89,074	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	4,750,541	4,750,541	0	-
6400 Federal Funds Ltd	(13,615)	(13,615)	0	-
All Funds	4,736,926	4,736,926	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	4,826,000	4,826,000	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$4,826,000	\$4,826,000	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

8,938,681

(40,677)

-0.45%

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd

492,161

0

-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd

8,535,572

0

-

FINES, RENTS AND ROYALTIES

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0510 Rents and Royalties				
3400 Other Funds Ltd	490,011	490,011	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	5,593	5,593	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	285,361	285,361	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,452,556	2,452,556	0	-
TOTAL REVENUES				
8000 General Fund	8,979,358	8,938,681	(40,677)	-0.45%
3400 Other Funds Ltd	9,808,698	9,808,698	0	-
6400 Federal Funds Ltd	2,452,556	2,452,556	0	-
TOTAL REVENUES	\$21,240,612	\$21,199,935	(\$40,677)	-0.19%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(576,758)	(576,758)	0	-
6400 Federal Funds Ltd	(181,578)	(181,578)	0	-
All Funds	(758,336)	(758,336)	0	-
AVAILABLE REVENUES				
8000 General Fund	8,979,358	8,938,681	(40,677)	-0.45%
3400 Other Funds Ltd	14,057,940	14,057,940	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,270,978	2,270,978	0	-
TOTAL AVAILABLE REVENUES	\$25,308,276	\$25,267,599	(\$40,677)	-0.16%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 5,031,276 5,035,668 4,392 0.09%

3400 Other Funds Ltd 3,447,288 3,447,288 0 -

All Funds 8,478,564 8,482,956 4,392 0.05%

3160 Temporary Appointments

6400 Federal Funds Ltd 658,591 658,591 0 -

3170 Overtime Payments

8000 General Fund 25,125 25,125 0 -

3400 Other Funds Ltd 7,035 7,035 0 -

All Funds 32,160 32,160 0 -

3180 Shift Differential

8000 General Fund 10,050 10,050 0 -

3400 Other Funds Ltd 24,321 24,321 0 -

All Funds 34,371 34,371 0 -

3190 All Other Differential

8000 General Fund 134,586 134,586 0 -

3400 Other Funds Ltd 25,125 25,125 0 -

All Funds 159,711 159,711 0 -

TOTAL SALARIES & WAGES

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,201,037	5,205,429	4,392	0.08%
3400 Other Funds Ltd	3,503,769	3,503,769	0	-
6400 Federal Funds Ltd	658,591	658,591	0	-
TOTAL SALARIES & WAGES	\$9,363,397	\$9,367,789	\$4,392	0.05%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,010	2,010	0	-
3400 Other Funds Ltd	1,990	1,990	0	-
All Funds	4,000	4,000	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,216,005	1,186,833	(29,172)	-2.40%
3400 Other Funds Ltd	819,186	798,847	(20,339)	-2.48%
All Funds	2,035,191	1,985,680	(49,511)	-2.43%
3221 Pension Obligation Bond				
8000 General Fund	192,250	192,250	0	-
3400 Other Funds Ltd	298,295	298,295	0	-
All Funds	490,545	490,545	0	-
3230 Social Security Taxes				
8000 General Fund	397,880	398,216	336	0.08%
3400 Other Funds Ltd	268,039	268,039	0	-
6400 Federal Funds Ltd	50,382	50,382	0	-
All Funds	716,301	716,637	336	0.05%
3240 Unemployment Assessments				
3400 Other Funds Ltd	12,960	12,960	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,965	2,965	0	-
3400 Other Funds Ltd	2,935	2,935	0	-
All Funds	5,900	5,900	0	-
3260 Mass Transit Tax				
8000 General Fund	19,502	19,502	0	-
3400 Other Funds Ltd	31,716	31,716	0	-
All Funds	51,218	51,218	0	-
3270 Flexible Benefits				
8000 General Fund	1,534,032	1,534,032	0	-
3400 Other Funds Ltd	1,518,768	1,518,768	0	-
All Funds	3,052,800	3,052,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,364,644	3,335,808	(28,836)	-0.86%
3400 Other Funds Ltd	2,953,889	2,933,550	(20,339)	-0.69%
6400 Federal Funds Ltd	50,382	50,382	0	-
TOTAL OTHER PAYROLL EXPENSES	\$6,368,915	\$6,319,740	(\$49,175)	-0.77%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(385,181)	(385,181)	0	-
3400 Other Funds Ltd	(4,467)	(4,467)	0	-
All Funds	(389,648)	(389,648)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(16,233)	(16,233)	100.00%

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Criminal Justice Information Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(7,064)	(7,064)	100.00%
All Funds	-	(23,297)	(23,297)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(385,181)	(401,414)	(16,233)	-4.21%
3400 Other Funds Ltd	(4,467)	(11,531)	(7,064)	-158.14%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$389,648)	(\$412,945)	(\$23,297)	-5.98%
TOTAL PERSONAL SERVICES				
8000 General Fund	8,180,500	8,139,823	(40,677)	-0.50%
3400 Other Funds Ltd	6,453,191	6,425,788	(27,403)	-0.42%
6400 Federal Funds Ltd	708,973	708,973	0	-
TOTAL PERSONAL SERVICES	\$15,342,664	\$15,274,584	(\$68,080)	-0.44%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	935	935	0	-
3400 Other Funds Ltd	25,000	25,000	0	-
All Funds	25,935	25,935	0	-
4125 Out of State Travel				
8000 General Fund	9,350	9,350	0	-
3400 Other Funds Ltd	15,000	15,000	0	-
All Funds	24,350	24,350	0	-
4150 Employee Training				
8000 General Fund	18,700	18,700	0	-
3400 Other Funds Ltd	50,000	50,000	0	-
All Funds	68,700	68,700	0	-

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 Criminal Justice Information Services

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	11,220	11,220	0	-
3400 Other Funds Ltd	151,500	151,500	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	163,720	163,720	0	-
4200 Telecommunications				
8000 General Fund	34,999	34,999	0	-
3400 Other Funds Ltd	73,195	73,195	0	-
6400 Federal Funds Ltd	9,532	9,532	0	-
All Funds	117,726	117,726	0	-
4225 State Gov. Service Charges				
8000 General Fund	147,474	147,474	0	-
3400 Other Funds Ltd	505,112	505,112	0	-
All Funds	652,586	652,586	0	-
4250 Data Processing				
3400 Other Funds Ltd	56,100	56,100	0	-
4300 Professional Services				
8000 General Fund	5,911	5,911	0	-
3400 Other Funds Ltd	43,223	43,223	0	-
6400 Federal Funds Ltd	330,553	330,553	0	-
All Funds	379,687	379,687	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,496,271	1,496,271	0	-
4325 Attorney General				

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 Criminal Justice Information Services

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	901	901	0	-
3400 Other Funds Ltd	8,870	8,870	0	-
6400 Federal Funds Ltd	13,153	13,153	0	-
All Funds	22,924	22,924	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,243	6,243	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	556,173	556,173	0	-
3400 Other Funds Ltd	669,292	669,292	0	-
6400 Federal Funds Ltd	11,161	11,161	0	-
All Funds	1,236,626	1,236,626	0	-
4450 Fuels and Utilities				
8000 General Fund	935	935	0	-
3400 Other Funds Ltd	260,000	260,000	0	-
All Funds	260,935	260,935	0	-
4475 Facilities Maintenance				
8000 General Fund	467	467	0	-
3400 Other Funds Ltd	40,000	40,000	0	-
All Funds	40,467	40,467	0	-
4525 Medical Services and Supplies				
8000 General Fund	467	467	0	-
3400 Other Funds Ltd	100	100	0	-
All Funds	567	567	0	-
4575 Agency Program Related S and S				

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 Criminal Justice Information Services

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	595,000	595,000	0	-
4650 Other Services and Supplies				
8000 General Fund	2,746	2,746	0	-
3400 Other Funds Ltd	260,000	260,000	0	-
6400 Federal Funds Ltd	19,542	19,542	0	-
All Funds	282,288	282,288	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,232,231	1,232,231	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	1,236,231	1,236,231	0	-
4715 IT Expendable Property				
8000 General Fund	2,337	2,337	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
6400 Federal Funds Ltd	734,639	734,639	0	-
All Funds	771,976	771,976	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	798,858	798,858	0	-
3400 Other Funds Ltd	5,515,894	5,515,894	0	-
6400 Federal Funds Ltd	1,123,580	1,123,580	0	-
TOTAL SERVICES & SUPPLIES	\$7,438,332	\$7,438,332	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	200,000	200,000	0	-
5900 Other Capital Outlay				

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Criminal Justice Information Services

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	89,550	89,550	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	200,000	200,000	0	-
6400 Federal Funds Ltd	89,550	89,550	0	-
TOTAL CAPITAL OUTLAY	\$289,550	\$289,550	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	348,875	348,875	0	-
TOTAL EXPENDITURES				
8000 General Fund	8,979,358	8,938,681	(40,677)	-0.45%
3400 Other Funds Ltd	12,169,085	12,141,682	(27,403)	-0.23%
6400 Federal Funds Ltd	2,270,978	2,270,978	0	-
TOTAL EXPENDITURES	\$23,419,421	\$23,351,341	(\$68,080)	-0.29%
ENDING BALANCE				
3400 Other Funds Ltd	1,888,855	1,916,258	27,403	1.45%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	100	100	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	99.50	99.50	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	587,886	587,886	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	382,114	382,114	0	-
TOTAL BEGINNING BALANCE	970,000	970,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	95,575	95,575	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,555,432	10,555,432	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,544	1,544	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,491	7,491	0	-
TOTAL REVENUES	10,660,042	10,660,042	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				

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 Gaming Division

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,016,986)	(1,016,986)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,613,056	10,613,056	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,724,784	4,648,416	(76,368)	-1.62%
3160 Temporary Appointments				
3400 Other Funds Ltd	80,975	80,975	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	110,122	110,122	0	-
3190 All Other Differential				
3400 Other Funds Ltd	186,932	186,932	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	5,102,813	5,026,445	(76,368)	-1.50%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,480	1,480	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,174,102	1,127,566	(46,536)	-3.96%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	314,322	314,322	0	-
3230 Social Security Taxes				

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Gaming Division

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	390,365	384,523	(5,842)	-1.50%
3240 Unemployment Assessments				
3400 Other Funds Ltd	10,941	10,941	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,182	2,182	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	31,303	31,303	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,129,536	1,129,536	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,054,231	3,001,853	(52,378)	-1.71%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(4,496)	(4,496)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	89,470	89,470	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(4,496)	84,974	89,470	1,989.99%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	8,152,548	8,113,272	(39,276)	-0.48%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	55,000	55,000	0	-
4125 Out of State Travel				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	63,300	63,300	0	-
4150 Employee Training				
3400 Other Funds Ltd	53,000	53,000	0	-
4175 Office Expenses				
3400 Other Funds Ltd	38,000	38,000	0	-
4200 Telecommunications				
3400 Other Funds Ltd	25,736	25,736	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,287,976	1,287,976	0	-
4250 Data Processing				
3400 Other Funds Ltd	7,298	7,298	0	-
4300 Professional Services				
3400 Other Funds Ltd	21,427	21,427	0	-
4325 Attorney General				
3400 Other Funds Ltd	23,551	23,551	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,100	6,100	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	314,425	314,425	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	24,000	24,000	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	19,500	19,500	0	-
4525 Medical Services and Supplies				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,500	1,500	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	18,500	18,500	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	775,620	775,620	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	57,500	57,500	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	45,000	45,000	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,837,433	2,837,433	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	164,620	164,620	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	11,154,601	11,115,325	(39,276)	-0.35%
ENDING BALANCE				
3400 Other Funds Ltd	(541,545)	(502,269)	39,276	7.25%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	37	37	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	37.00	37.00	0	-

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State Fire Marshal

Description	Agency Request Budget (Y-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	6,071,614	6,071,614	0	-
6400 Federal Funds Ltd	12,497	12,497	0	-
All Funds	6,084,111	6,084,111	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(3,397,614)	(3,397,614)	0	-
6400 Federal Funds Ltd	(12,497)	(12,497)	0	-
All Funds	(3,410,111)	(3,410,111)	0	-
TOTAL BEGINNING BALANCE	2,674,000	2,674,000	0	-
3400 Other Funds Ltd	-	-	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$2,674,000	\$2,674,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	84,000	84,000	0	-
0250 Fire Marshal Fees				
3400 Other Funds Ltd	1,815,768	1,815,768	0	-
TOTAL LICENSES AND FEES	1,899,768	1,899,768	0	-
3400 Other Funds Ltd				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	406,287	406,287	0	-

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 State Fire Marshal

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	70,369	70,369	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	10,000	10,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	278,952	278,952	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	482,818	482,818	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	12,121,652	12,121,652	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	375,856	375,856	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	4,200,886	4,200,886	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	19,211,558	19,211,558	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	35,909,952	35,909,952	0	-
TOTAL REVENUES				

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State Fire Marshal

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	38,575,328	38,575,328	38,575,328	0	0	-
6400 Federal Funds Ltd	482,818	482,818	482,818	0	0	-
TOTAL REVENUES	\$39,058,146	\$39,058,146	\$39,058,146	0	0	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,232,037)	(17,232,037)	(17,232,037)	0	0	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,775,600)	(4,775,600)	(4,775,600)	0	0	-
TOTAL TRANSFERS OUT	(22,007,637)	(22,007,637)	(22,007,637)	0	0	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	19,241,691	19,241,691	19,241,691	0	0	-
6400 Federal Funds Ltd	482,818	482,818	482,818	0	0	-
TOTAL AVAILABLE REVENUES	\$19,724,509	\$19,724,509	\$19,724,509	0	0	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	8,036,418	7,977,390	7,977,390	(59,028)	(59,028)	-0.73%
3170 Overtime Payments						
3400 Other Funds Ltd	41,696	41,696	41,696	0	0	-
3190 All Other Differential						
3400 Other Funds Ltd	15,476	15,476	15,476	0	0	-
TOTAL SALARIES & WAGES						

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,093,590	8,034,562	(59,028)	-0.73%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,839	2,800	(39)	-1.37%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,892,280	1,831,875	(60,405)	-3.19%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	512,988	512,988	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	619,164	614,647	(4,517)	-0.73%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,188	4,130	(58)	-1.38%
3260 Mass Transit Tax				
3400 Other Funds Ltd	54,769	54,769	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,167,488	2,136,960	(30,528)	-1.41%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,253,716	5,158,169	(95,547)	-1.82%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(7,662)	(7,662)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	91,275	91,275	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				

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State Fire Marshal

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(7,662)	83,613	91,275	1,191.27%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	13,339,644	13,276,344	(63,300)	-0.47%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	289,500	289,500	0	-
6400 Federal Funds Ltd	43,937	43,937	0	-
All Funds	333,437	333,437	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	38,400	38,400	0	-
4150 Employee Training				
3400 Other Funds Ltd	625,900	625,900	0	-
6400 Federal Funds Ltd	158,195	158,195	0	-
All Funds	784,095	784,095	0	-
4175 Office Expenses				
3400 Other Funds Ltd	337,400	337,400	0	-
6400 Federal Funds Ltd	16,607	16,607	0	-
All Funds	354,007	354,007	0	-
4200 Telecommunications				
3400 Other Funds Ltd	108,426	108,426	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	641,678	641,678	0	-
4250 Data Processing				
3400 Other Funds Ltd	25,443	25,443	0	-

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 State Fire Marshal

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	3,200	3,200	0	-
6400 Federal Funds Ltd	15,000	15,000	0	-
All Funds	18,200	18,200	0	-
4300 Professional Services				
3400 Other Funds Ltd	446,692	446,692	0	-
6400 Federal Funds Ltd	112,248	112,248	0	-
All Funds	558,940	558,940	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	6,187	6,187	0	-
4325 Attorney General				
3400 Other Funds Ltd	63,292	63,292	0	-
6400 Federal Funds Ltd	917	917	0	-
All Funds	64,209	64,209	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	17,200	17,200	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,318,213	1,318,213	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	200	200	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	60,400	60,400	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	208,000	208,000	0	-

Police, Dept of State

Agency Number: 25700

Version / Column Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	693,804	693,804	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,752,636	1,752,636	0	-
6400 Federal Funds Ltd	21,197	21,197	0	-
All Funds	1,773,833	1,773,833	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	640,000	640,000	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	241,000	241,000	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,511,384	7,511,384	0	-
6400 Federal Funds Ltd	374,288	374,288	0	-
TOTAL SERVICES & SUPPLIES	\$7,885,672	\$7,885,672	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	421,607	421,607	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	34,144	34,144	0	-
6400 Federal Funds Ltd	108,530	108,530	0	-
All Funds	142,674	142,674	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	21,306,779	21,243,479	(63,300)	-0.30%

Police, Dept of State

Agency Number: 25700

Version / Column Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-000000

Description	Agency Request Budget (V-01) 2013-15 Base Budget		Governor's Rec. Budget (Y-01) 2013-15 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	482,818	482,818			0	-
TOTAL EXPENDITURES	\$21,789,597	\$21,726,297			(\$63,300)	-0.29%
ENDING BALANCE						
3400 Other Funds Ltd	(2,065,088)	(2,001,788)			63,300	3.07%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	71	70			(1)	-1.41%
8180 Position Reconciliation	-	1			1	100.00%
TOTAL AUTHORIZED POSITIONS	71	71			0	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	70.25	69.75			(0.50)	-0.71%
8280 FTE Reconciliation	-	0.50			0.50	100.00%
TOTAL AUTHORIZED FTE	70.25	70.25			0	-

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	434,352		434,060		(292)	(0.07%)
REVENUE CATEGORIES						
8000 General Fund	434,352		434,060		(292)	(0.07%)
TOTAL REVENUE CATEGORIES	\$434,352		\$434,060		(\$292)	(0.07%)
AVAILABLE REVENUES						
8000 General Fund	434,352		434,060		(292)	(0.07%)
TOTAL AVAILABLE REVENUES	\$434,352		\$434,060		(\$292)	(0.07%)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	1,081		1,081		0	0.00%
3400 Other Funds Ltd	361		361		0	0.00%
All Funds	1,442		1,442		0	0.00%
3170 Overtime Payments						
8000 General Fund	25,477		25,477		0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Gross Reference Number: 25700-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	443	443	443	443	0	0.00%
All Funds	25,920	25,920	25,920	25,920	0	0.00%
3190 All Other Differential						
8000 General Fund	11,819	11,819	11,819	11,819	0	0.00%
3400 Other Funds Ltd	265	265	265	265	0	0.00%
All Funds	12,084	12,084	12,084	12,084	0	0.00%
SALARIES & WAGES						
8000 General Fund	38,377	38,377	38,377	38,377	0	0.00%
3400 Other Funds Ltd	1,069	1,069	1,069	1,069	0	0.00%
TOTAL SALARIES & WAGES	\$39,446	\$39,446	\$39,446	\$39,446	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	8,720	8,505	8,505	8,505	(215)	(2.47%)
3400 Other Funds Ltd	165	161	161	161	(4)	(2.42%)
All Funds	8,885	8,666	8,666	8,666	(219)	(2.46%)

3221 Pension Obligation Bond

8000 General Fund	19,225	19,225	19,225	19,225	0	0.00%
3400 Other Funds Ltd	110,463	110,463	110,463	110,463	0	0.00%
All Funds	129,688	129,688	129,688	129,688	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3230 Social Security Taxes						
8000 General Fund	2,935	2,935	2,935	2,935	0	0.00%
3400 Other Funds Ltd	81	81	81	81	0	0.00%
All Funds	3,016	3,016	3,016	3,016	0	0.00%
3240 Unemployment Assessments						
8000 General Fund	2,730	2,730	2,730	2,730	0	0.00%
3260 Mass Transit Tax						
8000 General Fund	1,144	1,144	1,144	1,144	0	0.00%
3400 Other Funds Ltd	10,549	10,549	10,549	10,549	0	0.00%
All Funds	11,693	11,693	11,693	11,693	0	0.00%
OTHER PAYROLL EXPENSES						
8000 General Fund	34,754	34,539	34,539	34,539	(215)	(0.62%)
3400 Other Funds Ltd	121,258	121,254	121,254	121,254	(4)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	\$156,012	\$155,793	\$155,793	\$155,793	(\$219)	(0.14%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	361,221	361,221	361,221	361,221	0	0.00%
3400 Other Funds Ltd	(8,883)	(8,883)	(8,883)	(8,883)	0	0.00%
All Funds	352,338	352,338	352,338	352,338	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3465 Reconciliation Adjustment						
8000 General Fund	-	(77)	(77)		(77)	100.00%
3400 Other Funds Ltd	-	(2)	(2)		(2)	100.00%
All Funds	-	(79)	(79)		(79)	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	361,221		361,144		(77)	(0.02%)
3400 Other Funds Ltd	(8,883)		(8,885)		(2)	(0.02%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$352,338		\$352,259		(\$79)	(0.02%)
PERSONAL SERVICES						
8000 General Fund	434,352		434,060		(292)	(0.07%)
3400 Other Funds Ltd	113,444		113,438		(6)	(0.01%)
TOTAL PERSONAL SERVICES	\$547,796		\$547,498		(\$298)	(0.05%)
EXPENDITURES						
8000 General Fund	434,352		434,060		(292)	(0.07%)
3400 Other Funds Ltd	113,444		113,438		(6)	(0.01%)
TOTAL EXPENDITURES	\$547,796		\$547,498		(\$298)	(0.05%)
ENDING BALANCE						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	(113,444)		(113,438)		6	0.01%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	
TOTAL ENDING BALANCE	(\$113,444)	(\$113,438)	\$6	0.01%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,989	-	(11,989)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	11,989	-	(11,989)	(100.00%)
TOTAL REVENUE CATEGORIES	\$11,989	-	(\$11,989)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	11,989	-	(11,989)	(100.00%)
TOTAL AVAILABLE REVENUES	\$11,989	-	(\$11,989)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	11,989	-	(11,989)	(100.00%)
3400 Other Funds Ltd	2,756	-	(2,756)	(100.00%)
All Funds	14,745	-	(14,745)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	11,989	-	(11,989)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Gross Reference Number: 25700-001-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,756	-	(2,756)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$14,745	-	(\$14,745)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	11,989	-	(11,989)	(100.00%)
3400 Other Funds Ltd	2,756	-	(2,756)	(100.00%)
TOTAL PERSONAL SERVICES	\$14,745	-	(\$14,745)	(100.00%)
EXPENDITURES				
8000 General Fund	11,989	-	(11,989)	(100.00%)
3400 Other Funds Ltd	2,756	-	(2,756)	(100.00%)
TOTAL EXPENDITURES	\$14,745	-	(\$14,745)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,756)	-	2,756	100.00%
TOTAL ENDING BALANCE	(\$2,756)	-	\$2,756	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
3400 Other Funds Ltd	(450,905)	(450,905)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(450,905)	(450,905)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$450,905)	(\$450,905)	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	(2,687,956)	(2,687,956)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(2,687,956)	(2,687,956)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$2,687,956)	(\$2,687,956)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,138,861)	(3,138,861)	0	0.00%
TOTAL EXPENDITURES	(\$3,138,861)	(\$3,138,861)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,138,861	3,138,861	0	0.00%
TOTAL ENDING BALANCE	\$3,138,861	\$3,138,861	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Gross Reference Number: 25700-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	744,284		291,059		(453,225)	(60.89%)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,096		10,096		0	0.00%
REVENUE CATEGORIES						
8000 General Fund	744,284		291,059		(453,225)	(60.89%)
6400 Federal Funds Ltd	10,096		10,096		0	0.00%
TOTAL REVENUE CATEGORIES	\$754,380		\$301,155		(\$453,225)	(60.08%)
AVAILABLE REVENUES						
8000 General Fund	744,284		291,059		(453,225)	(60.89%)
6400 Federal Funds Ltd	10,096		10,096		0	0.00%
TOTAL AVAILABLE REVENUES	\$754,380		\$301,155		(\$453,225)	(60.08%)
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,536		2,536		0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	240	240	0	0.00%
All Funds	2,776	2,776	0	0.00%
4125 Out of State Travel				
8000 General Fund	482	482	0	0.00%
3400 Other Funds Ltd	120	120	0	0.00%
All Funds	602	602	0	0.00%
4150 Employee Training				
8000 General Fund	5,614	5,614	0	0.00%
3400 Other Funds Ltd	396	396	0	0.00%
All Funds	6,010	6,010	0	0.00%
4175 Office Expenses				
8000 General Fund	7,383	7,383	0	0.00%
3400 Other Funds Ltd	458	458	0	0.00%
All Funds	7,841	7,841	0	0.00%
4200 Telecommunications				
8000 General Fund	7,962	(85,713)	(93,675)	(1,176.53%)
3400 Other Funds Ltd	211	211	0	0.00%
All Funds	8,173	(85,502)	(93,675)	(1,146.15%)
4225 State Gov. Service Charges				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	474,786	118,929	474,786	118,929	(355,857)	(74.95%)
3400 Other Funds Ltd	(573,244)	(573,244)	(573,244)	(573,244)	0	0.00%
All Funds	(98,458)	(454,315)	(98,458)	(454,315)	(355,857)	(361.43%)
4250 Data Processing						
8000 General Fund	5,492	5,492	5,492	5,492	0	0.00%
3400 Other Funds Ltd	135	135	135	135	0	0.00%
All Funds	5,627	5,627	5,627	5,627	0	0.00%
4275 Publicity and Publications						
8000 General Fund	96	96	96	96	0	0.00%
4300 Professional Services						
8000 General Fund	4,077	4,077	4,077	4,077	0	0.00%
4325 Attorney General						
8000 General Fund	89,687	89,687	89,687	89,687	0	0.00%
4375 Employee Recruitment and Develop						
8000 General Fund	67	67	67	67	0	0.00%
4400 Dues and Subscriptions						
8000 General Fund	224	224	224	224	0	0.00%
4425 Facilities Rental and Taxes						
8000 General Fund	78,094	78,094	78,094	78,094	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	82,022	82,022	0	0.00%
All Funds	160,116	160,116	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,849	2,849	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,595	1,595	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	542	542	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	22,074	18,381	(3,693)	(16.73%)
3400 Other Funds Ltd	1,443	1,443	0	0.00%
All Funds	23,517	19,824	(3,693)	(15.70%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,496	5,496	0	0.00%
3400 Other Funds Ltd	4,382	4,382	0	0.00%
All Funds	9,878	9,878	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,807	8,807	0	0.00%
3400 Other Funds Ltd	6,052	6,052	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	14,859	14,859	14,859	0	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	717,863		264,638		(453,225)	(63.14%)
3400 Other Funds Ltd	(477,785)		(477,785)		0	0.00%
TOTAL SERVICES & SUPPLIES	\$240,078		(\$213,147)		(\$453,225)	(188.78%)
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	3,600		3,600		0	0.00%
5200 Technical Equipment						
8000 General Fund	12,000		12,000		0	0.00%
5400 Automotive and Aircraft						
8000 General Fund	6,840		6,840		0	0.00%
5550 Data Processing Software						
8000 General Fund	2,400		2,400		0	0.00%
5600 Data Processing Hardware						
8000 General Fund	1,200		1,200		0	0.00%
3400 Other Funds Ltd	38,016		38,016		0	0.00%
All Funds	39,216		39,216		0	0.00%
5900 Other Capital Outlay						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	381	381	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	26,421	26,421	0	0.00%
3400 Other Funds Ltd	38,016	38,016	0	0.00%
TOTAL CAPITAL OUTLAY	\$64,437	\$64,437	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	4,493	4,493	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	5,603	5,603	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	10,096	10,096	0	0.00%
TOTAL SPECIAL PAYMENTS	\$10,096	\$10,096	\$0	0.00%
EXPENDITURES				
8000 General Fund	744,284	291,059	(453,225)	(60.89%)
3400 Other Funds Ltd	(439,769)	(439,769)	0	0.00%
6400 Federal Funds Ltd	10,096	10,096	0	0.00%
TOTAL EXPENDITURES	\$314,611	(\$138,614)	(\$453,225)	(144.06%)
ENDING BALANCE				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	439,769	-	439,769	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	\$439,769	\$439,769	\$439,769	\$0	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,972	17,972	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	17,972	17,972	0	0.00%
TOTAL REVENUE CATEGORIES	\$17,972	\$17,972	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	17,972	17,972	0	0.00%
TOTAL AVAILABLE REVENUES	\$17,972	\$17,972	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	17,972	17,972	0	0.00%
3400 Other Funds Ltd	723	723	0	0.00%
All Funds	18,695	18,695	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,972	17,972	0	0.00%
3400 Other Funds Ltd	723	723	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$18,695	\$18,695	\$18,695	\$18,695	\$0	0.00%
EXPENDITURES						
8000 General Fund	17,972	17,972	17,972	17,972	0	0.00%
3400 Other Funds Ltd	723	723	723	723	0	0.00%
TOTAL EXPENDITURES	\$18,695	\$18,695	\$18,695	\$18,695	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(723)	(723)	(723)	(723)	0	0.00%
TOTAL ENDING BALANCE	(\$723)	(\$723)	(\$723)	(\$723)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-000000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	(652,396)	(649,050)	3,346	0.51%
8000 General Fund				
REVENUE CATEGORIES				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
TOTAL REVENUE CATEGORIES				
	(\$652,396)	(\$649,050)	\$3,346	0.51%
AVAILABLE REVENUES				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
TOTAL AVAILABLE REVENUES				
	(\$652,396)	(\$649,050)	\$3,346	0.51%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(427,776)	(427,776)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(427,776)	(427,776)	0	0.00%
TOTAL SALARIES & WAGES				
	(\$427,776)	(\$427,776)	\$0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(120)		(120)		0	0.00%
3220 Public Employees Retire Cont						
8000 General Fund	(100,014)		(97,533)		2,481	2.48%
3230 Social Security Taxes						
8000 General Fund	(32,725)		(32,725)		0	0.00%
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(177)		(177)		0	0.00%
3270 Flexible Benefits						
8000 General Fund	(91,584)		(91,584)		0	0.00%
OTHER PAYROLL EXPENSES						
8000 General Fund	(224,620)		(222,139)		2,481	1.10%
TOTAL OTHER PAYROLL EXPENSES	(\$224,620)		(\$222,139)		\$2,481	1.10%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-		865		865	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-		865		865	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-		\$865		\$865	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
TOTAL PERSONAL SERVICES	(\$652,396)	(\$649,050)	\$3,346	0.51%
EXPENDITURES				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
TOTAL EXPENDITURES	(\$652,396)	(\$649,050)	\$3,346	0.51%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(730,363)	(730,363)	100.00%
8000 General Fund	-	(730,363)	(730,363)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(730,363)	(730,363)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$730,363)	(\$730,363)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(730,363)	(730,363)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$730,363)	(\$730,363)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)	-	(584,290)	(584,290)	100.00%
8000 General Fund	-	(250,410)	(250,410)	100.00%
3400 Other Funds Ltd	-	(834,700)	(834,700)	100.00%
All Funds	-	(584,290)	(584,290)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(584,290)	(584,290)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(250,410)	(250,410)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$834,700)	(\$834,700)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(584,290)	(584,290)	100.00%
3400 Other Funds Ltd	-	(250,410)	(250,410)	100.00%
TOTAL PERSONAL SERVICES	-	(\$834,700)	(\$834,700)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(146,073)	(146,073)	100.00%
3400 Other Funds Ltd	-	(62,602)	(62,602)	100.00%
All Funds	-	(208,675)	(208,675)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(146,073)	(146,073)	100.00%
3400 Other Funds Ltd	-	(62,602)	(62,602)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$208,675)	(\$208,675)	100.00%
EXPENDITURES				
8000 General Fund	-	(730,363)	(730,363)	100.00%
3400 Other Funds Ltd	-	(313,012)	(313,012)	100.00%
TOTAL EXPENDITURES	-	(\$1,043,375)	(\$1,043,375)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	313,012	313,012	100.00%
TOTAL ENDING BALANCE	-	\$313,012	\$313,012	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(64,433)	(64,433)	100.00%
8000 General Fund	-	(64,433)	(64,433)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(64,433)	(64,433)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$64,433)	(\$64,433)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(64,433)	(64,433)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$64,433)	(\$64,433)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(64,433)	(64,433)	100.00%
8000 General Fund	-	(64,433)	(64,433)	100.00%
3400 Other Funds Ltd	-	(10,604)	(10,604)	100.00%
All Funds	-	(75,037)	(75,037)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(64,433)	(64,433)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(10,604)	(10,604)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$75,037)	(\$75,037)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(64,433)	(64,433)	100.00%
3400 Other Funds Ltd	-	(10,604)	(10,604)	100.00%
TOTAL PERSONAL SERVICES	-	(\$75,037)	(\$75,037)	100.00%
EXPENDITURES				
8000 General Fund	-	(64,433)	(64,433)	100.00%
3400 Other Funds Ltd	-	(10,604)	(10,604)	100.00%
TOTAL EXPENDITURES	-	(\$75,037)	(\$75,037)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	10,604	10,604	100.00%
TOTAL ENDING BALANCE	-	\$10,604	\$10,604	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(516,940)	(516,940)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(516,940)	(516,940)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$516,940)	(\$516,940)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(516,940)	(516,940)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$516,940)	(\$516,940)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(516,940)	(516,940)	100.00%
3400 Other Funds Ltd	-	(85,075)	(85,075)	100.00%
All Funds	-	(602,015)	(602,015)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(516,940)	(516,940)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(85,075)	(85,075)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$602,015)	(\$602,015)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(516,940)	(516,940)	100.00%
3400 Other Funds Ltd	-	(85,075)	(85,075)	100.00%
TOTAL PERSONAL SERVICES	-	(\$602,015)	(\$602,015)	100.00%
EXPENDITURES				
8000 General Fund	-	(516,940)	(516,940)	100.00%
3400 Other Funds Ltd	-	(85,075)	(85,075)	100.00%
TOTAL EXPENDITURES	-	(\$602,015)	(\$602,015)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	85,075	85,075	100.00%
TOTAL ENDING BALANCE	-	\$85,075	\$85,075	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Wireless
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,994,773	3,994,773	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,994,773	3,994,773	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,994,773	\$3,994,773	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,994,773	3,994,773	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,994,773	\$3,994,773	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(476,424)	(476,424)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(36,020)	(36,020)	0	0.00%
3190 All Other Differential				
8000 General Fund	(33,447)	(33,447)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Wireless
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
SALARIES & WAGES						
8000 General Fund	(545,891)	(545,891)	(545,891)	0	0	0.00%
TOTAL SALARIES & WAGES	(\$545,891)	(\$545,891)	(\$545,891)	\$0	\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	(127,630)	(124,464)	(124,464)	3,166	3,166	2.48%
3230 Social Security Taxes						
8000 General Fund	(41,763)	(41,763)	(41,763)	0	0	0.00%
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(240)	(240)	(240)	0	0	0.00%
3270 Flexible Benefits						
8000 General Fund	(122,112)	(122,112)	(122,112)	0	0	0.00%
OTHER PAYROLL EXPENSES						
8000 General Fund	(291,745)	(288,579)	(288,579)	3,166	3,166	1.09%
TOTAL OTHER PAYROLL EXPENSES	(\$291,745)	(\$288,579)	(\$288,579)	\$3,166	\$3,166	1.09%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	1,103	1,103	1,103	1,103	100.00%
P.S. BUDGET ADJUSTMENTS						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Wireless
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,103	1,103	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,103	\$1,103	100.00%
PERSONAL SERVICES				
8000 General Fund	(837,636)	(833,367)	4,269	0.51%
TOTAL PERSONAL SERVICES	(\$837,636)	(\$833,367)	\$4,269	0.51%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(9,575)	(9,575)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(1,197)	(1,197)	0	0.00%
4150 Employee Training				
8000 General Fund	(11,712)	(11,712)	0	0.00%
4175 Office Expenses				
8000 General Fund	(4,162)	(4,162)	0	0.00%
4200 Telecommunications				
8000 General Fund	(22,375)	(22,375)	0	0.00%
4250 Data Processing				
8000 General Fund	(5,021)	(5,021)	0	0.00%
4275 Publicity and Publications				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Wireless
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(478)	(478)	(478)	(478)	0	0.00%
4300 Professional Services						
8000 General Fund	(25,078)	(25,078)	(25,078)	(25,078)	0	0.00%
4325 Attorney General						
8000 General Fund	(3,867)	(3,867)	(3,867)	(3,867)	0	0.00%
4650 Other Services and Supplies						
8000 General Fund	(345,486)	(345,486)	(345,486)	(345,486)	0	0.00%
4700 Expendable Prop 250 - 5000						
8000 General Fund	(47,616)	(47,616)	(47,616)	(47,616)	0	0.00%
4715 IT Expendable Property						
8000 General Fund	(18,125)	(18,125)	(18,125)	(18,125)	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	(494,692)	(494,692)	(494,692)	(494,692)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$494,692)	(\$494,692)	(\$494,692)	(\$494,692)	\$0	0.00%
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	(25,600)	(25,600)	(25,600)	(25,600)	0	0.00%
5200 Technical Equipment						
8000 General Fund	(102,400)	(102,400)	(102,400)	(102,400)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Wireless
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
8000 General Fund	(51,200)	(51,200)	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	(8,120)	(8,120)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(187,320)	(187,320)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$187,320)	(\$187,320)	\$0	0.00%
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	5,514,421	5,510,152	(4,269)	(0.08%)
SPECIAL PAYMENTS				
8000 General Fund	5,514,421	5,510,152	(4,269)	(0.08%)
TOTAL SPECIAL PAYMENTS	\$5,514,421	\$5,510,152	(\$4,269)	(0.08%)
EXPENDITURES				
8000 General Fund	3,994,773	3,994,773	0	0.00%
TOTAL EXPENDITURES	\$3,994,773	\$3,994,773	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Wireless
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

(4.00)

(4.00)

0.00

0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Agency Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	169,248	169,248	0	0.00%
SALARIES & WAGES				
8000 General Fund	169,248	169,248	0	0.00%
TOTAL SALARIES & WAGES	\$169,248	\$169,248	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	80	80	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	39,570	38,588	(982)	(2.48%)
3230 Social Security Taxes				
8000 General Fund	12,948	12,948	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	118	118	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Agency Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
OTHER PAYROLL EXPENSES						
8000 General Fund	113,772	112,790	113,772	112,790	(982)	(0.86%)
TOTAL OTHER PAYROLL EXPENSES	\$113,772	\$112,790	\$113,772	\$112,790	(\$982)	(0.86%)
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(342)	-	(342)	(342)	100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(342)	-	(342)	(342)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$342)	-	(\$342)	(\$342)	100.00%
PERSONAL SERVICES						
8000 General Fund	283,020	281,696	283,020	281,696	(1,324)	(0.47%)
TOTAL PERSONAL SERVICES	\$283,020	\$281,696	\$283,020	\$281,696	(\$1,324)	(0.47%)
SERVICES & SUPPLIES						
4200 Telecommunications						
8000 General Fund	(125,975)	(125,403)	(125,975)	(125,403)	572	0.45%
4425 Facilities Rental and Taxes						
8000 General Fund	(157,045)	(156,293)	(157,045)	(156,293)	752	0.48%
SERVICES & SUPPLIES						
8000 General Fund	(283,020)	(281,696)	(283,020)	(281,696)	1,324	0.47%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Administrative

Cross Reference Number: 25700-001-00-00-00000
 Package: Agency Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$283,020)	(\$281,696)	\$1,324	0.47%

EXPENDITURES

8000 General Fund - - 0 0.00%

TOTAL EXPENDITURES

ENDING BALANCE

8000 General Fund - - 0 0.00%

TOTAL ENDING BALANCE

AUTHORIZED POSITIONS

8150 Class/Unclass Positions 3 3 0 0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions 3.00 3.00 0.00 0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,551,804		1,550,605	(1,199)	(0.08%)
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	7,999		7,999	0	0.00%
REVENUE CATEGORIES					
8000 General Fund	1,551,804		1,550,605	(1,199)	(0.08%)
6400 Federal Funds Ltd	7,999		7,999	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,559,803		\$1,558,604	(\$1,199)	(0.08%)
AVAILABLE REVENUES					
8000 General Fund	1,551,804		1,550,605	(1,199)	(0.08%)
6400 Federal Funds Ltd	7,999		7,999	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,559,803		\$1,558,604	(\$1,199)	(0.08%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Gross Reference Number: 25700-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,342	13,342	0	0.00%
3400 Other Funds Ltd	18,030	18,030	0	0.00%
6400 Federal Funds Ltd	3,678	3,678	0	0.00%
All Funds	35,050	35,050	0	0.00%
3170 Overtime Payments				
8000 General Fund	114,673	114,673	0	0.00%
3400 Other Funds Ltd	70,377	70,377	0	0.00%
6400 Federal Funds Ltd	1,206	1,206	0	0.00%
All Funds	186,256	186,256	0	0.00%
3190 All Other Differential				
8000 General Fund	38,677	38,677	0	0.00%
3400 Other Funds Ltd	3,891	3,891	0	0.00%
All Funds	42,568	42,568	0	0.00%
SALARIES & WAGES				
8000 General Fund	166,692	166,692	0	0.00%
3400 Other Funds Ltd	92,298	92,298	0	0.00%
6400 Federal Funds Ltd	4,884	4,884	0	0.00%
TOTAL SALARIES & WAGES	\$263,874	\$263,874	\$0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	35,854	34,962	(892)	(2.49%)
3400 Other Funds Ltd	17,364	16,934	(430)	(2.48%)
6400 Federal Funds Ltd	282	275	(7)	(2.48%)
All Funds	53,500	52,171	(1,329)	(2.48%)
3221 Pension Obligation Bond				
8000 General Fund	(51,217)	(51,217)	0	0.00%
3400 Other Funds Ltd	(61,072)	(61,072)	0	0.00%
6400 Federal Funds Ltd	2,460	2,460	0	0.00%
All Funds	(109,829)	(109,829)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	12,753	12,752	(1)	(0.01%)
3400 Other Funds Ltd	7,062	7,063	1	0.01%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	20,188	20,188	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,351	2,351	0	0.00%
3400 Other Funds Ltd	102	102	0	0.00%
All Funds	2,453	2,453	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	10,720	10,720	0	0.00%
3400 Other Funds Ltd	25,347	25,347	0	0.00%
All Funds	36,067	36,067	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,461	9,568	(893)	(8.54%)
3400 Other Funds Ltd	(11,197)	(11,626)	(429)	(3.83%)
6400 Federal Funds Ltd	3,115	3,108	(7)	(0.22%)
TOTAL OTHER PAYROLL EXPENSES	\$2,379	\$1,050	(\$1,329)	(55.86%)

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings				
8000 General Fund	1,374,651	1,374,651	0	0.00%
3400 Other Funds Ltd	(6,884)	(6,884)	0	0.00%
All Funds	1,367,767	1,367,767	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(306)	(306)	100.00%
3400 Other Funds Ltd	-	(152)	(152)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(460)	(460)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-002-00-00-000000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Patrol Services Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	1,374,651		1,374,345		(306)	(0.02%)
3400 Other Funds Ltd	(6,884)		(7,036)		(152)	(2.21%)
6400 Federal Funds Ltd	-		(2)		(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,367,767		\$1,367,307		(\$460)	(0.03%)
PERSONAL SERVICES						
8000 General Fund	1,551,804		1,550,605		(1,199)	(0.08%)
3400 Other Funds Ltd	74,217		73,636		(581)	(0.78%)
6400 Federal Funds Ltd	7,999		7,999		(9)	(0.11%)
TOTAL PERSONAL SERVICES	\$1,634,020		\$1,632,231		(\$1,789)	(0.11%)
EXPENDITURES						
8000 General Fund	1,551,804		1,550,605		(1,199)	(0.08%)
3400 Other Funds Ltd	74,217		73,636		(581)	(0.78%)
6400 Federal Funds Ltd	7,999		7,999		(9)	(0.11%)
TOTAL EXPENDITURES	\$1,634,020		\$1,632,231		(\$1,789)	(0.11%)
ENDING BALANCE						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	(74,217)		(73,636)		581	0.78%
6400 Federal Funds Ltd	-		9		9	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$74,217)	(\$73,627)	\$590	0.79%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-000000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
TOTAL REVENUE CATEGORIES	\$1,188,740	-	(\$1,188,740)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
TOTAL AVAILABLE REVENUES	\$1,188,740	-	(\$1,188,740)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
3400 Other Funds Ltd	65,468	-	(65,468)	(100.00%)
All Funds	1,254,208	-	(1,254,208)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-002-00-00-000000

2013-15 Biennium

Package: Phase-in

Patrol Services Division

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,468	-	(65,468)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$1,254,208	-	(\$1,254,208)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
3400 Other Funds Ltd	65,468	-	(65,468)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,254,208	-	(\$1,254,208)	(100.00%)
EXPENDITURES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
3400 Other Funds Ltd	65,468	-	(65,468)	(100.00%)
TOTAL EXPENDITURES	\$1,254,208	-	(\$1,254,208)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(65,468)	-	65,468	100.00%
TOTAL ENDING BALANCE	(\$65,468)	-	\$65,468	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$500,000)	(\$500,000)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL EXPENDITURES	(\$500,000)	(\$500,000)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	500,000	500,000	0	0.00%
TOTAL ENDING BALANCE	\$500,000	\$500,000	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	(1,039,309)	(1,039,309)	0	0.00%
8000 General Fund				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	15,238	15,238	0	0.00%
6400 Federal Funds Ltd				
REVENUE CATEGORIES				
8000 General Fund	(1,039,309)	(1,039,309)	0	0.00%
6400 Federal Funds Ltd	15,238	15,238	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,024,071)	(\$1,024,071)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(1,039,309)	(1,039,309)	0	0.00%
6400 Federal Funds Ltd	15,238	15,238	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,024,071)	(\$1,024,071)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel	6,257	6,257	0	0.00%
8000 General Fund				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	888	888	0	0.00%
All Funds	7,145	7,145	0	0.00%
4125 Out of State Travel				
8000 General Fund	732	732	0	0.00%
3400 Other Funds Ltd	228	228	0	0.00%
All Funds	960	960	0	0.00%
4150 Employee Training				
8000 General Fund	8,106	8,106	0	0.00%
3400 Other Funds Ltd	1,800	1,800	0	0.00%
All Funds	9,906	9,906	0	0.00%
4175 Office Expenses				
8000 General Fund	11,933	11,933	0	0.00%
3400 Other Funds Ltd	444	444	0	0.00%
All Funds	12,377	12,377	0	0.00%
4200 Telecommunications				
8000 General Fund	13,985	13,985	0	0.00%
3400 Other Funds Ltd	286	286	0	0.00%
All Funds	14,271	14,271	0	0.00%
4225 State Gov. Service Charges				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 25700-002-00-00-000000

Package: Standard Inflation

Patrol Services Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,579,443)	(1,579,443)	0	0.00%
3400 Other Funds Ltd	(25,701)	(25,701)	0	0.00%
All Funds	(1,605,144)	(1,605,144)	0	0.00%
4250 Data Processing				
8000 General Fund	914	914	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	956	956	0	0.00%
4275 Publicity and Publications				
8000 General Fund	54	54	0	0.00%
4300 Professional Services				
8000 General Fund	644	644	0	0.00%
3400 Other Funds Ltd	363	363	0	0.00%
All Funds	1,007	1,007	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	47	47	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	237	237	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	261	261	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	172,868	172,868	0	0.00%
3400 Other Funds Ltd	6,376	6,376	0	0.00%
All Funds	179,244	179,244	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	4,840	4,840	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	6,115	6,115	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,912	1,912	0	0.00%
3400 Other Funds Ltd	180	180	0	0.00%
All Funds	2,092	2,092	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,381	1,381	0	0.00%
3400 Other Funds Ltd	840	840	0	0.00%
All Funds	2,221	2,221	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	179,784	179,784	0	0.00%
3400 Other Funds Ltd	5,287	5,287	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	14,665	14,665	14,665	14,665	0	0.00%
All Funds	199,736	199,736	199,736	199,736	0	0.00%
4700 Expendable Prop 250 - 5000						
8000 General Fund	19,531	19,531	19,531	19,531	0	0.00%
3400 Other Funds Ltd	1,260	1,260	1,260	1,260	0	0.00%
All Funds	20,791	20,791	20,791	20,791	0	0.00%
4715 IT Expendable Property						
8000 General Fund	3,409	3,409	3,409	3,409	0	0.00%
3400 Other Funds Ltd	480	480	480	480	0	0.00%
All Funds	3,889	3,889	3,889	3,889	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	(1,146,694)	(1,146,694)	(1,146,694)	(1,146,694)	0	0.00%
3400 Other Funds Ltd	(7,203)	(7,203)	(7,203)	(7,203)	0	0.00%
6400 Federal Funds Ltd	14,665	14,665	14,665	14,665	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,139,232)	(\$1,139,232)	(\$1,139,232)	(\$1,139,232)	\$0	0.00%
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
8000 General Fund	105,585	105,585	105,585	105,585	0	0.00%
3400 Other Funds Ltd	17,116	17,116	17,116	17,116	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-002-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Patrol Services Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	573	573	573	573	0	0.00%
All Funds	123,274	123,274	123,274	123,274	0	0.00%
5900 Other Capital Outlay						
8000 General Fund	1,800	1,800	1,800	1,800	0	0.00%
3400 Other Funds Ltd	1,793	1,793	1,793	1,793	0	0.00%
All Funds	3,593	3,593	3,593	3,593	0	0.00%
CAPITAL OUTLAY						
8000 General Fund	107,385	107,385	107,385	107,385	0	0.00%
3400 Other Funds Ltd	18,909	18,909	18,909	18,909	0	0.00%
6400 Federal Funds Ltd	573	573	573	573	0	0.00%
TOTAL CAPITAL OUTLAY	\$126,867	\$126,867	\$126,867	\$126,867	\$0	0.00%
EXPENDITURES						
8000 General Fund	(1,039,309)	(1,039,309)	(1,039,309)	(1,039,309)	0	0.00%
3400 Other Funds Ltd	11,706	11,706	11,706	11,706	0	0.00%
6400 Federal Funds Ltd	15,238	15,238	15,238	15,238	0	0.00%
TOTAL EXPENDITURES	(\$1,012,365)	(\$1,012,365)	(\$1,012,365)	(\$1,012,365)	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(11,706)	(11,706)	(11,706)	(11,706)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,706)	(\$11,706)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	731,155	731,155	0	0.00%
8000 General Fund				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	1,116	1,116	0	0.00%
6400 Federal Funds Ltd				
REVENUE CATEGORIES				
8000 General Fund	731,155	731,155	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
TOTAL REVENUE CATEGORIES	\$732,271	\$732,271	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	731,155	731,155	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
TOTAL AVAILABLE REVENUES	\$732,271	\$732,271	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	731,155	731,155	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	123,209	123,209	123,209	123,209	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	1,116	1,116	0	0.00%
All Funds	855,480	855,480	855,480	855,480	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	731,155	731,155	731,155	731,155	0	0.00%
3400 Other Funds Ltd	123,209	123,209	123,209	123,209	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	1,116	1,116	0	0.00%
TOTAL SERVICES & SUPPLIES	\$855,480	\$855,480	\$855,480	\$855,480	\$0	0.00%
EXPENDITURES						
8000 General Fund	731,155	731,155	731,155	731,155	0	0.00%
3400 Other Funds Ltd	123,209	123,209	123,209	123,209	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	1,116	1,116	0	0.00%
TOTAL EXPENDITURES	\$855,480	\$855,480	\$855,480	\$855,480	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(123,209)	(123,209)	(123,209)	(123,209)	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$123,209)	(\$123,209)	(\$123,209)	(\$123,209)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-000000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(521,944)	(521,944)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(521,944)	(521,944)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$521,944)	(\$521,944)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(521,944)	(521,944)	0	0.00%
TOTAL EXPENDITURES	(\$521,944)	(\$521,944)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	521,944	521,944	0	0.00%
TOTAL ENDING BALANCE	\$521,944	\$521,944	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-002-00-00-000000

2013-15 Biennium

Package: May 2012 E-Board

Patrol Services Division

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	(676,925)	(673,433)	3,492	0.52%
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
REVENUE CATEGORIES				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
TOTAL REVENUE CATEGORIES				
	(\$676,925)	(\$673,433)	\$3,492	0.52%
AVAILABLE REVENUES				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
TOTAL AVAILABLE REVENUES				
	(\$676,925)	(\$673,433)	\$3,492	0.52%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclclass Sal. and Per Diem	(446,496)	(446,496)	0	0.00%
8000 General Fund	(446,496)	(446,496)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(446,496)	(446,496)	0	0.00%
TOTAL SALARIES & WAGES				
	(\$446,496)	(\$446,496)	\$0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(120)	(120)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(104,391)	(101,801)	2,590	2.48%
3230 Social Security Taxes				
8000 General Fund	(34,157)	(34,157)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(177)	(177)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(230,429)	(227,839)	2,590	1.12%
TOTAL OTHER PAYROLL EXPENSES	(\$230,429)	(\$227,839)	\$2,590	1.12%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	902	902	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	902	902	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$902	\$902	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
TOTAL PERSONAL SERVICES	(\$676,925)	(\$673,433)	\$3,492	0.52%
EXPENDITURES				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
TOTAL EXPENDITURES	(\$676,925)	(\$673,433)	\$3,492	0.52%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation	-		(238,800)		(238,800)	100.00%
8000 General Fund						
REVENUE CATEGORIES						
8000 General Fund	-		(238,800)		(238,800)	100.00%
TOTAL REVENUE CATEGORIES	-		(\$238,800)		(\$238,800)	100.00%
AVAILABLE REVENUES						
8000 General Fund	-		(238,800)		(238,800)	100.00%
TOTAL AVAILABLE REVENUES	-		(\$238,800)		(\$238,800)	100.00%
EXPENDITURES						
PERSONAL SERVICES						
P.S. BUDGET ADJUSTMENTS						
3991 PERS Policy Adjustment	-		(238,800)		(238,800)	100.00%
8000 General Fund						
3400 Other Funds Ltd	-		(24,046)		(24,046)	100.00%
6400 Federal Funds Ltd	-		(204)		(204)	100.00%
All Funds			(263,050)		(263,050)	100.00%
P.S. BUDGET ADJUSTMENTS						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(238,800)	(238,800)	(238,800)	(238,800)	100.00%
3400 Other Funds Ltd	-	(24,046)	(24,046)	(24,046)	(24,046)	100.00%
6400 Federal Funds Ltd	-	(204)	(204)	(204)	(204)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$263,050)	(\$263,050)	(\$263,050)	(\$263,050)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(238,800)	(238,800)	(238,800)	(238,800)	100.00%
3400 Other Funds Ltd	-	(24,046)	(24,046)	(24,046)	(24,046)	100.00%
6400 Federal Funds Ltd	-	(204)	(204)	(204)	(204)	100.00%
TOTAL PERSONAL SERVICES	-	(\$263,050)	(\$263,050)	(\$263,050)	(\$263,050)	100.00%
EXPENDITURES						
8000 General Fund	-	(238,800)	(238,800)	(238,800)	(238,800)	100.00%
3400 Other Funds Ltd	-	(24,046)	(24,046)	(24,046)	(24,046)	100.00%
6400 Federal Funds Ltd	-	(204)	(204)	(204)	(204)	100.00%
TOTAL EXPENDITURES	-	(\$263,050)	(\$263,050)	(\$263,050)	(\$263,050)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	24,046	24,046	24,046	24,046	100.00%
6400 Federal Funds Ltd	-	204	204	204	204	100.00%
TOTAL ENDING BALANCE	-	\$24,250	\$24,250	\$24,250	\$24,250	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(1,915,856)	(1,915,856)	100.00%
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$1,915,856)	(\$1,915,856)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$1,915,856)	(\$1,915,856)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(1,915,856)	(1,915,856)	100.00%
8000 General Fund	-	(192,915)	(192,915)	100.00%
3400 Other Funds Ltd	-	(1,634)	(1,634)	100.00%
6400 Federal Funds Ltd	-	(2,110,405)	(2,110,405)	100.00%
All Funds	-	(2,110,405)	(2,110,405)	100.00%
P.S. BUDGET ADJUSTMENTS				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
3400 Other Funds Ltd	-	(192,915)	(192,915)	100.00%
6400 Federal Funds Ltd	-	(1,634)	(1,634)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,110,405)	(\$2,110,405)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
3400 Other Funds Ltd	-	(192,915)	(192,915)	100.00%
6400 Federal Funds Ltd	-	(1,634)	(1,634)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,110,405)	(\$2,110,405)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
3400 Other Funds Ltd	-	(192,915)	(192,915)	100.00%
6400 Federal Funds Ltd	-	(1,634)	(1,634)	100.00%
TOTAL EXPENDITURES	-	(\$2,110,405)	(\$2,110,405)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	192,915	192,915	100.00%
6400 Federal Funds Ltd	-	1,634	1,634	100.00%
TOTAL ENDING BALANCE	-	\$194,549	\$194,549	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Services Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,408,616	-	(7,408,616)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	7,408,616	-	(7,408,616)	(100.00%)
TOTAL REVENUE CATEGORIES	\$7,408,616	-	(\$7,408,616)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	7,408,616	-	(7,408,616)	(100.00%)
TOTAL AVAILABLE REVENUES	\$7,408,616	-	(\$7,408,616)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,849,674	-	(1,849,674)	(100.00%)
3170 Overtime Payments				
8000 General Fund	352,152	-	(352,152)	(100.00%)
3190 All Other Differential				
8000 General Fund	110,984	-	(110,984)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Services Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	2,312,810	-	(2,312,810)	(100.00%)
TOTAL SALARIES & WAGES	\$2,312,810	-	(\$2,312,810)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	730	-	(730)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	540,733	-	(540,733)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	176,928	-	(176,928)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,071	-	(1,071)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	13,877	-	(13,877)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	557,136	-	(557,136)	(100.00%)
3280 Other OPE				
8000 General Fund	342,443	-	(342,443)	(100.00%)
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-000000
 Package: Patrol Services Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,632,918	-	1,632,918	-	(1,632,918)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$1,632,918	-	\$1,632,918	-	(\$1,632,918)	(100.00%)
PERSONAL SERVICES						
8000 General Fund	3,945,728	-	3,945,728	-	(3,945,728)	(100.00%)
TOTAL PERSONAL SERVICES	\$3,945,728	-	\$3,945,728	-	(\$3,945,728)	(100.00%)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	49,000	-	49,000	-	(49,000)	(100.00%)
4150 Employee Training						
8000 General Fund	49,000	-	49,000	-	(49,000)	(100.00%)
4175 Office Expenses						
8000 General Fund	49,000	-	49,000	-	(49,000)	(100.00%)
4200 Telecommunications						
8000 General Fund	39,420	-	39,420	-	(39,420)	(100.00%)
4250 Data Processing						
8000 General Fund	10,770	-	10,770	-	(10,770)	(100.00%)
4525 Medical Services and Supplies						
8000 General Fund	35,672	-	35,672	-	(35,672)	(100.00%)
4650 Other Services and Supplies						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Services Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	516,701	-	(516,701)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,411,855	-	(1,411,855)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	98,000	-	(98,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,259,418	-	(2,259,418)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,259,418	-	(\$2,259,418)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	1,203,470	-	(1,203,470)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	1,203,470	-	(1,203,470)	(100.00%)
TOTAL CAPITAL OUTLAY	\$1,203,470	-	(\$1,203,470)	(100.00%)
EXPENDITURES				
8000 General Fund	7,408,616	-	(7,408,616)	(100.00%)
TOTAL EXPENDITURES	\$7,408,616	-	(\$7,408,616)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Agency Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

33 33 0 0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

33.00 33.00 0.00 0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	219,071		219,071		0	0.00%
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	8,196		8,196		0	0.00%
REVENUE CATEGORIES						
8000 General Fund	219,071		219,071		0	0.00%
6400 Federal Funds Ltd	8,196		8,196		0	0.00%
TOTAL REVENUE CATEGORIES	\$227,267		\$227,267		\$0	0.00%
AVAILABLE REVENUES						
8000 General Fund	219,071		219,071		0	0.00%
6400 Federal Funds Ltd	8,196		8,196		0	0.00%
TOTAL AVAILABLE REVENUES	\$227,267		\$227,267		\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,435	20,435	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	5,789	5,789	0	0.00%
3400 Other Funds Ltd	16,294	16,294	0	0.00%
6400 Federal Funds Ltd	3,472	3,472	0	0.00%
All Funds	25,555	25,555	0	0.00%
3190 All Other Differential				
4400 Lottery Funds Ltd	4,196	4,196	0	0.00%
3400 Other Funds Ltd	11,462	11,462	0	0.00%
6400 Federal Funds Ltd	362	362	0	0.00%
All Funds	16,020	16,020	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	9,985	9,985	0	0.00%
3400 Other Funds Ltd	48,191	48,191	0	0.00%
6400 Federal Funds Ltd	3,834	3,834	0	0.00%
TOTAL SALARIES & WAGES	\$62,010	\$62,010	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	2,334	2,277	(57)	(2.44%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-003-00-00-000000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Fish and Wildlife Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	6,490	6,328	6,490	6,328	(162)	(2.50%)
6400 Federal Funds Ltd	897	875	897	875	(22)	(2.45%)
All Funds	9,721	9,480	9,721	9,480	(241)	(2.48%)
3221 Pension Obligation Bond						
8000 General Fund	3,251	3,251	3,251	3,251	0	0.00%
4400 Lottery Funds Ltd	24,144	24,144	24,144	24,144	0	0.00%
3400 Other Funds Ltd	61,271	61,271	61,271	61,271	0	0.00%
6400 Federal Funds Ltd	4,535	4,535	4,535	4,535	0	0.00%
All Funds	93,201	93,201	93,201	93,201	0	0.00%
3230 Social Security Taxes						
4400 Lottery Funds Ltd	764	764	764	764	0	0.00%
3400 Other Funds Ltd	3,687	3,687	3,687	3,687	0	0.00%
6400 Federal Funds Ltd	294	294	294	294	0	0.00%
All Funds	4,745	4,745	4,745	4,745	0	0.00%
3240 Unemployment Assessments						
8000 General Fund	281	281	281	281	0	0.00%
3400 Other Funds Ltd	81	81	81	81	0	0.00%
All Funds	362	362	362	362	0	0.00%
3260 Mass Transit Tax						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(366)	(366)	0	0.00%
4400 Lottery Funds Ltd	2,840	2,840	0	0.00%
3400 Other Funds Ltd	11,407	11,407	0	0.00%
All Funds	13,881	13,881	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,166	3,166	0	0.00%
4400 Lottery Funds Ltd	30,082	30,025	(57)	(0.19%)
3400 Other Funds Ltd	82,936	82,774	(162)	(0.20%)
6400 Federal Funds Ltd	5,726	5,704	(22)	(0.38%)
TOTAL OTHER PAYROLL EXPENSES	\$121,910	\$121,669	(\$241)	(0.20%)

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	215,905	215,905	0	0.00%
4400 Lottery Funds Ltd	186,373	186,373	0	0.00%
3400 Other Funds Ltd	(28,706)	(28,706)	0	0.00%
6400 Federal Funds Ltd	(1,364)	(1,364)	0	0.00%
All Funds	372,208	372,208	0	0.00%

3465 Reconciliation Adjustment

4400 Lottery Funds Ltd	-	(21)	(21)	100.00%
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Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(55)	(55)	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	(84)	(84)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	215,905	215,905	0	0.00%
4400 Lottery Funds Ltd	186,373	186,352	(21)	(0.01%)
3400 Other Funds Ltd	(28,706)	(28,761)	(55)	(0.19%)
6400 Federal Funds Ltd	(1,364)	(1,372)	(8)	(0.59%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$372,208	\$372,124	(\$84)	(0.02%)
PERSONAL SERVICES				
8000 General Fund	219,071	219,071	0	0.00%
4400 Lottery Funds Ltd	226,440	226,362	(78)	(0.03%)
3400 Other Funds Ltd	102,421	102,204	(217)	(0.21%)
6400 Federal Funds Ltd	8,196	8,166	(30)	(0.37%)
TOTAL PERSONAL SERVICES	\$556,128	\$555,803	(\$325)	(0.06%)
EXPENDITURES				
8000 General Fund	219,071	219,071	0	0.00%
4400 Lottery Funds Ltd	226,440	226,362	(78)	(0.03%)
3400 Other Funds Ltd	102,421	102,204	(217)	(0.21%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,196	8,166	(30)	(0.37%)
TOTAL EXPENDITURES	\$556,128	\$555,803	(\$325)	(0.06%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(226,440)	(226,362)	78	0.03%
3400 Other Funds Ltd	(102,421)	(102,204)	217	0.21%
6400 Federal Funds Ltd	-	30	30	100.00%
TOTAL ENDING BALANCE	(\$328,861)	(\$328,536)	\$325	0.10%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
4400 Lottery Funds Ltd	91,072	-	(91,072)	(100.00%)
3400 Other Funds Ltd	281,056	-	(281,056)	(100.00%)
6400 Federal Funds Ltd	8,265	-	(8,265)	(100.00%)
All Funds	380,393	-	(380,393)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	91,072	-	(91,072)	(100.00%)
3400 Other Funds Ltd	281,056	-	(281,056)	(100.00%)
6400 Federal Funds Ltd	8,265	-	(8,265)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$380,393	-	(\$380,393)	(100.00%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	91,072	-	(91,072)	(100.00%)
3400 Other Funds Ltd	281,056	-	(281,056)	(100.00%)
6400 Federal Funds Ltd	8,265	-	(8,265)	(100.00%)
TOTAL PERSONAL SERVICES	\$380,393	-	(\$380,393)	(100.00%)
EXPENDITURES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2		
4400 Lottery Funds Ltd	91,072	-	-	(91,072)	(100.00%)
3400 Other Funds Ltd	281,056	-	-	(281,056)	(100.00%)
6400 Federal Funds Ltd	8,265	-	-	(8,265)	(100.00%)
TOTAL EXPENDITURES	\$380,393	-	-	(\$380,393)	(100.00%)
ENDING BALANCE					
4400 Lottery Funds Ltd	(91,072)	-	-	91,072	100.00%
3400 Other Funds Ltd	(281,056)	-	-	281,056	100.00%
6400 Federal Funds Ltd	(8,265)	-	-	8,265	100.00%
TOTAL ENDING BALANCE	(\$380,393)	-	-	\$380,393	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(106,920)	(106,920)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(106,920)	(106,920)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$106,920)	(\$106,920)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(106,920)	(106,920)	0	0.00%
TOTAL EXPENDITURES	(\$106,920)	(\$106,920)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	106,920	106,920	0	0.00%
TOTAL ENDING BALANCE	\$106,920	\$106,920	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	(26,883)	(26,883)	0	0.00%
8000 General Fund				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,356	18,356	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(26,883)	(26,883)	0	0.00%
6400 Federal Funds Ltd	18,356	18,356	0	0.00%
TOTAL REVENUE CATEGORIES	(\$8,527)	(\$8,527)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(26,883)	(26,883)	0	0.00%
6400 Federal Funds Ltd	18,356	18,356	0	0.00%
TOTAL AVAILABLE REVENUES	(\$8,527)	(\$8,527)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	217	217	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Gross Reference Number: 25700-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	449	449	449	449	0	0.00%
3400 Other Funds Ltd	1,848	1,848	1,848	1,848	0	0.00%
6400 Federal Funds Ltd	55	55	55	55	0	0.00%
All Funds	2,569	2,569	2,569	2,569	0	0.00%
4125 Out of State Travel						
8000 General Fund	112	112	112	112	0	0.00%
4400 Lottery Funds Ltd	22	22	22	22	0	0.00%
3400 Other Funds Ltd	446	446	446	446	0	0.00%
6400 Federal Funds Ltd	53	53	53	53	0	0.00%
All Funds	633	633	633	633	0	0.00%
4150 Employee Training						
8000 General Fund	112	112	112	112	0	0.00%
4400 Lottery Funds Ltd	135	135	135	135	0	0.00%
3400 Other Funds Ltd	726	726	726	726	0	0.00%
6400 Federal Funds Ltd	24	24	24	24	0	0.00%
All Funds	997	997	997	997	0	0.00%
4175 Office Expenses						
8000 General Fund	561	561	561	561	0	0.00%
4400 Lottery Funds Ltd	224	224	224	224	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium

Cross Reference Number: 25700-003-00-00-000000

Package: Standard Inflation

Fish and Wildlife Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,658	1,658	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	2,467	2,467	0	0.00%
4200 Telecommunications				
8000 General Fund	1,069	1,069	0	0.00%
4400 Lottery Funds Ltd	428	428	0	0.00%
3400 Other Funds Ltd	1,656	1,656	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	3,187	3,187	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(40,991)	(40,991)	0	0.00%
4400 Lottery Funds Ltd	(141,952)	(141,952)	0	0.00%
3400 Other Funds Ltd	(365,089)	(365,089)	0	0.00%
6400 Federal Funds Ltd	(24,252)	(24,252)	0	0.00%
All Funds	(572,284)	(572,284)	0	0.00%
4250 Data Processing				
8000 General Fund	312	312	0	0.00%
4400 Lottery Funds Ltd	8	8	0	0.00%
3400 Other Funds Ltd	396	396	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	17		17		0	0.00%
All Funds	733		733		0	0.00%
4275 Publicity and Publications						
3400 Other Funds Ltd	24		24		0	0.00%
4300 Professional Services						
8000 General Fund	215		215		0	0.00%
3400 Other Funds Ltd	247		247		0	0.00%
6400 Federal Funds Ltd	13,928		13,928		0	0.00%
All Funds	14,390		14,390		0	0.00%
4400 Dues and Subscriptions						
3400 Other Funds Ltd	24		24		0	0.00%
4425 Facilities Rental and Taxes						
8000 General Fund	5,891		5,891		0	0.00%
4400 Lottery Funds Ltd	8,822		8,822		0	0.00%
3400 Other Funds Ltd	34,595		34,595		0	0.00%
6400 Federal Funds Ltd	14,121		14,121		0	0.00%
All Funds	63,429		63,429		0	0.00%
4450 Fuels and Utilities						
8000 General Fund	449		449		0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	90	90	90	90	0	0.00%
3400 Other Funds Ltd	689	689	689	689	0	0.00%
6400 Federal Funds Ltd	24	24	24	24	0	0.00%
All Funds	1,252	1,252	1,252	1,252	0	0.00%
4475 Facilities Maintenance						
8000 General Fund	224	224	224	224	0	0.00%
4400 Lottery Funds Ltd	224	224	224	224	0	0.00%
3400 Other Funds Ltd	708	708	708	708	0	0.00%
All Funds	1,156	1,156	1,156	1,156	0	0.00%
4525 Medical Services and Supplies						
8000 General Fund	22	22	22	22	0	0.00%
4400 Lottery Funds Ltd	67	67	67	67	0	0.00%
3400 Other Funds Ltd	240	240	240	240	0	0.00%
6400 Federal Funds Ltd	12	12	12	12	0	0.00%
All Funds	341	341	341	341	0	0.00%
4575 Agency Program Related S and S						
8000 General Fund	22	22	22	22	0	0.00%
4400 Lottery Funds Ltd	22	22	22	22	0	0.00%
3400 Other Funds Ltd	312	312	312	312	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	356	356	356	356	0	0.00%
4650 Other Services and Supplies						
8000 General Fund	4,222	4,222	4,222	4,222	0	0.00%
4400 Lottery Funds Ltd	12,394	12,394	12,394	12,394	0	0.00%
3400 Other Funds Ltd	49,643	49,643	49,643	49,643	0	0.00%
6400 Federal Funds Ltd	3,096	3,096	3,096	3,096	0	0.00%
All Funds	69,355	69,355	69,355	69,355	0	0.00%
4700 Expendable Prop 250 - 5000						
8000 General Fund	224	224	224	224	0	0.00%
4400 Lottery Funds Ltd	575	575	575	575	0	0.00%
3400 Other Funds Ltd	6,554	6,554	6,554	6,554	0	0.00%
6400 Federal Funds Ltd	720	720	720	720	0	0.00%
All Funds	8,073	8,073	8,073	8,073	0	0.00%
4715 IT Expendable Property						
8000 General Fund	224	224	224	224	0	0.00%
4400 Lottery Funds Ltd	112	112	112	112	0	0.00%
3400 Other Funds Ltd	420	420	420	420	0	0.00%
6400 Federal Funds Ltd	480	480	480	480	0	0.00%
All Funds	1,236	1,236	1,236	1,236	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
SERVICES & SUPPLIES						
8000 General Fund	(27,115)	(27,115)	(27,115)	(27,115)	0	0.00%
4400 Lottery Funds Ltd	(118,380)	(118,380)	(118,380)	(118,380)	0	0.00%
3400 Other Funds Ltd	(264,903)	(264,903)	(264,903)	(264,903)	0	0.00%
6400 Federal Funds Ltd	8,336	8,336	8,336	8,336	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$402,062)	(\$402,062)	(\$402,062)	(\$402,062)	\$0	0.00%
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
4400 Lottery Funds Ltd	3,397	3,397	3,397	3,397	0	0.00%
3400 Other Funds Ltd	6,183	6,183	6,183	6,183	0	0.00%
6400 Federal Funds Ltd	2,467	2,467	2,467	2,467	0	0.00%
All Funds	12,047	12,047	12,047	12,047	0	0.00%
5900 Other Capital Outlay						
8000 General Fund	232	232	232	232	0	0.00%
4400 Lottery Funds Ltd	2,572	2,572	2,572	2,572	0	0.00%
3400 Other Funds Ltd	3,600	3,600	3,600	3,600	0	0.00%
6400 Federal Funds Ltd	7,553	7,553	7,553	7,553	0	0.00%
All Funds	13,957	13,957	13,957	13,957	0	0.00%
CAPITAL OUTLAY						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	232	232	232	232	0	0.00%
4400 Lottery Funds Ltd	5,969	5,969	5,969	5,969	0	0.00%
3400 Other Funds Ltd	9,783	9,783	9,783	9,783	0	0.00%
6400 Federal Funds Ltd	10,020	10,020	10,020	10,020	0	0.00%
TOTAL CAPITAL OUTLAY	\$26,004	\$26,004	\$26,004	\$26,004	\$0	0.00%
EXPENDITURES						
8000 General Fund	(26,883)	(26,883)	(26,883)	(26,883)	0	0.00%
4400 Lottery Funds Ltd	(112,411)	(112,411)	(112,411)	(112,411)	0	0.00%
3400 Other Funds Ltd	(255,120)	(255,120)	(255,120)	(255,120)	0	0.00%
6400 Federal Funds Ltd	18,356	18,356	18,356	18,356	0	0.00%
TOTAL EXPENDITURES	(\$376,058)	(\$376,058)	(\$376,058)	(\$376,058)	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
4400 Lottery Funds Ltd	112,411	112,411	112,411	112,411	0	0.00%
3400 Other Funds Ltd	255,120	255,120	255,120	255,120	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	\$367,531	\$367,531	\$367,531	\$367,531	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	27,250	27,250	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	27,250	27,250	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
TOTAL REVENUE CATEGORIES	\$30,540	\$30,540	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	27,250	27,250	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
TOTAL AVAILABLE REVENUES	\$30,540	\$30,540	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	27,250	27,250	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	24,118	24,118	24,118	24,118	0	0.00%
3400 Other Funds Ltd	85,615	85,615	85,615	85,615	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	3,290	3,290	0	0.00%
All Funds	140,273	140,273	140,273	140,273	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	27,250	27,250	27,250	27,250	0	0.00%
4400 Lottery Funds Ltd	24,118	24,118	24,118	24,118	0	0.00%
3400 Other Funds Ltd	85,615	85,615	85,615	85,615	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	3,290	3,290	0	0.00%
TOTAL SERVICES & SUPPLIES	\$140,273	\$140,273	\$140,273	\$140,273	\$0	0.00%
EXPENDITURES						
8000 General Fund	27,250	27,250	27,250	27,250	0	0.00%
4400 Lottery Funds Ltd	24,118	24,118	24,118	24,118	0	0.00%
3400 Other Funds Ltd	85,615	85,615	85,615	85,615	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	3,290	3,290	0	0.00%
TOTAL EXPENDITURES	\$140,273	\$140,273	\$140,273	\$140,273	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
4400 Lottery Funds Ltd	(24,118)	(24,118)	(24,118)	(24,118)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(85,615)	(85,615)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$109,733)	(\$109,733)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(548,160)	(998,616)	(450,456)	(82.18%)
3170 Overtime Payments				
4400 Lottery Funds Ltd	(104,363)	(177,545)	(73,182)	(70.12%)
3190 All Other Differential				
4400 Lottery Funds Ltd	(32,889)	(59,916)	(27,027)	(82.18%)
SALARIES & WAGES				
4400 Lottery Funds Ltd	(685,412)	(1,236,077)	(550,665)	(80.34%)
TOTAL SALARIES & WAGES	(\$685,412)	(\$1,236,077)	(\$550,665)	(80.34%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(200)	(360)	(160)	(80.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(160,248)	(281,827)	(121,579)	(75.87%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(52,434)	(94,560)	(42,126)	(80.34%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(295)	(531)	(236)	(80.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(4,112)	(7,416)	(3,304)	(80.35%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(152,640)	(274,752)	(122,112)	(80.00%)
3280 Other OPE				
4400 Lottery Funds Ltd	(18,842)	-	18,842	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(388,771)	(659,446)	(270,675)	(69.62%)
TOTAL OTHER PAYROLL EXPENSES	(\$388,771)	(\$659,446)	(\$270,675)	(69.62%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	7,510	7,510	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	7,510	7,510	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$7,510	\$7,510	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(1,074,183)	(1,888,013)	(813,830)	(75.76%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$1,074,183)		(\$1,888,013)		(\$813,830)	(75.76%)
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	(3,360)		(6,050)		(2,690)	(80.06%)
4125 Out of State Travel		(120)		(220)	(100)	(83.33%)
4400 Lottery Funds Ltd						
4150 Employee Training		(960)		(1,730)	(770)	(80.21%)
4400 Lottery Funds Ltd						
4175 Office Expenses		(5,160)		(9,290)	(4,130)	(80.04%)
4400 Lottery Funds Ltd						
4200 Telecommunications		(7,990)		(14,380)	(6,390)	(79.97%)
4400 Lottery Funds Ltd						
4650 Other Services and Supplies		(144,071)		(288,416)	(144,345)	(100.19%)
4400 Lottery Funds Ltd						
6400 Federal Funds Ltd	-		(86,550)		(86,550)	100.00%
All Funds	(144,071)		(374,966)		(230,895)	(160.26%)
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	(60)		(110)		(50)	(83.33%)
SERVICES & SUPPLIES						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	(161,721)	(320,196)	(161,721)	(320,196)	(158,475)	(97.99%)
6400 Federal Funds Ltd	-	(86,550)	-	(86,550)	(86,550)	100.00%
TOTAL SERVICES & SUPPLIES	(\$161,721)	(\$406,746)	(\$161,721)	(\$406,746)	(\$245,025)	(151.51%)
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
4400 Lottery Funds Ltd	(144,951)	(144,951)	(144,951)	(144,951)	0	0.00%
5900 Other Capital Outlay						
4400 Lottery Funds Ltd	(109,746)	(109,746)	(109,746)	(109,746)	0	0.00%
CAPITAL OUTLAY						
4400 Lottery Funds Ltd	(254,697)	(254,697)	(254,697)	(254,697)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$254,697)	(\$254,697)	(\$254,697)	(\$254,697)	\$0	0.00%
EXPENDITURES						
4400 Lottery Funds Ltd	(1,490,601)	(2,462,906)	(1,490,601)	(2,462,906)	(972,305)	(65.23%)
6400 Federal Funds Ltd	-	(86,550)	-	(86,550)	(86,550)	100.00%
TOTAL EXPENDITURES	(\$1,490,601)	(\$2,549,456)	(\$1,490,601)	(\$2,549,456)	(\$1,058,855)	(71.04%)
ENDING BALANCE						
4400 Lottery Funds Ltd	1,490,601	2,462,906	1,490,601	2,462,906	972,305	65.23%
6400 Federal Funds Ltd	-	86,550	-	86,550	86,550	100.00%
TOTAL ENDING BALANCE	\$1,490,601	\$2,549,456	\$1,490,601	\$2,549,456	\$1,058,855	71.04%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

(5) (9) (4) (80.00%)

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

(5.00) (9.00) (4.00) (80.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	2,462,906	2,462,906	100.00%
8000 General Fund	-	2,462,906	2,462,906	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,462,906	2,462,906	100.00%
TOTAL REVENUE CATEGORIES				
	-	\$2,462,906	\$2,462,906	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	2,462,906	2,462,906	100.00%
TOTAL AVAILABLE REVENUES				
	-	\$2,462,906	\$2,462,906	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem	-	998,616	998,616	100.00%
8000 General Fund	-	998,616	998,616	100.00%
3170 Overtime Payments				
8000 General Fund	-	177,545	177,545	100.00%
3190 All Other Differential				
8000 General Fund	-	59,916	59,916	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
SALARIES & WAGES						
8000 General Fund	-	1,236,077	1,236,077		1,236,077	100.00%
TOTAL SALARIES & WAGES	-	\$1,236,077	\$1,236,077		\$1,236,077	100.00%
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	360	360		360	100.00%
3220 Public Employees Retire Cont						
8000 General Fund	-	281,827	281,827		281,827	100.00%
3230 Social Security Taxes						
8000 General Fund	-	94,560	94,560		94,560	100.00%
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	531	531		531	100.00%
3260 Mass Transit Tax						
8000 General Fund	-	7,416	7,416		7,416	100.00%
3270 Flexible Benefits						
8000 General Fund	-	274,752	274,752		274,752	100.00%
OTHER PAYROLL EXPENSES						
8000 General Fund	-	659,446	659,446		659,446	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$659,446	\$659,446		\$659,446	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment	-	(7,510)	(7,510)	100.00%
8000 General Fund	-	(7,510)	(7,510)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(7,510)	(7,510)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,510)	(\$7,510)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	1,888,013	1,888,013	100.00%
TOTAL PERSONAL SERVICES	-	\$1,888,013	\$1,888,013	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel	-	6,050	6,050	100.00%
8000 General Fund	-	6,050	6,050	100.00%
4125 Out of State Travel	-	220	220	100.00%
8000 General Fund	-	220	220	100.00%
4150 Employee Training	-	1,730	1,730	100.00%
8000 General Fund	-	1,730	1,730	100.00%
4175 Office Expenses	-	9,290	9,290	100.00%
8000 General Fund	-	9,290	9,290	100.00%
4200 Telecommunications	-			

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	14,380	14,380	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	288,416	288,416	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	110	110	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	320,196	320,196	100.00%
TOTAL SERVICES & SUPPLIES	-	\$320,196	\$320,196	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	144,951	144,951	100.00%
5900 Other Capital Outlay				
8000 General Fund	-	109,746	109,746	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	254,697	254,697	100.00%
TOTAL CAPITAL OUTLAY	-	\$254,697	\$254,697	100.00%
EXPENDITURES				
8000 General Fund	-	2,462,906	2,462,906	100.00%
TOTAL EXPENDITURES	-	\$2,462,906	\$2,462,906	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

ENDING BALANCE

8000 General Fund - - 0 0.00%

TOTAL ENDING BALANCE

- - \$0 0.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

- - 9 100.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

- - 9.00 100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-000000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(4,784)	(4,784)	100.00%
8000 General Fund	-	(4,784)	(4,784)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,784)	(4,784)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$4,784)	(\$4,784)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(4,784)	(4,784)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$4,784)	(\$4,784)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(4,784)	(4,784)	100.00%
8000 General Fund	-	(4,784)	(4,784)	100.00%
4400 Lottery Funds Ltd	-	(15,291)	(15,291)	100.00%
3400 Other Funds Ltd	-	(45,405)	(45,405)	100.00%
6400 Federal Funds Ltd	-	(2,092)	(2,092)	100.00%
All Funds	-	(67,572)	(67,572)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4,784)	(4,784)	100.00%
4400 Lottery Funds Ltd	-	(15,291)	(15,291)	100.00%
3400 Other Funds Ltd	-	(45,405)	(45,405)	100.00%
6400 Federal Funds Ltd	-	(2,092)	(2,092)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$67,572)	(\$67,572)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(4,784)	(4,784)	100.00%
4400 Lottery Funds Ltd	-	(15,291)	(15,291)	100.00%
3400 Other Funds Ltd	-	(45,405)	(45,405)	100.00%
6400 Federal Funds Ltd	-	(2,092)	(2,092)	100.00%
TOTAL PERSONAL SERVICES	-	(\$67,572)	(\$67,572)	100.00%
EXPENDITURES				
8000 General Fund	-	(4,784)	(4,784)	100.00%
4400 Lottery Funds Ltd	-	(15,291)	(15,291)	100.00%
3400 Other Funds Ltd	-	(45,405)	(45,405)	100.00%
6400 Federal Funds Ltd	-	(2,092)	(2,092)	100.00%
TOTAL EXPENDITURES	-	(\$67,572)	(\$67,572)	100.00%
ENDING BALANCE				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	15,291	15,291	100.00%
3400 Other Funds Ltd	-	45,405	45,405	100.00%
6400 Federal Funds Ltd	-	2,092	2,092	100.00%
TOTAL ENDING BALANCE	-	\$62,788	\$62,788	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(38,377)	(38,377)	100.00%
8000 General Fund	-	(38,377)	(38,377)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(38,377)	(38,377)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$38,377)	(\$38,377)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(38,377)	(38,377)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$38,377)	(\$38,377)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(38,377)	(38,377)	100.00%
8000 General Fund	-	(122,678)	(122,678)	100.00%
4400 Lottery Funds Ltd	-	(364,281)	(364,281)	100.00%
3400 Other Funds Ltd	-	(16,781)	(16,781)	100.00%
6400 Federal Funds Ltd	-	(542,117)	(542,117)	100.00%
All Funds	-			

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(38,377)	(38,377)	100.00%
4400 Lottery Funds Ltd	-	(122,678)	(122,678)	100.00%
3400 Other Funds Ltd	-	(364,281)	(364,281)	100.00%
6400 Federal Funds Ltd	-	(16,781)	(16,781)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$542,117)	(\$542,117)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(38,377)	(38,377)	100.00%
4400 Lottery Funds Ltd	-	(122,678)	(122,678)	100.00%
3400 Other Funds Ltd	-	(364,281)	(364,281)	100.00%
6400 Federal Funds Ltd	-	(16,781)	(16,781)	100.00%
TOTAL PERSONAL SERVICES	-	(\$542,117)	(\$542,117)	100.00%
EXPENDITURES				
8000 General Fund	-	(38,377)	(38,377)	100.00%
4400 Lottery Funds Ltd	-	(122,678)	(122,678)	100.00%
3400 Other Funds Ltd	-	(364,281)	(364,281)	100.00%
6400 Federal Funds Ltd	-	(16,781)	(16,781)	100.00%
TOTAL EXPENDITURES	-	(\$542,117)	(\$542,117)	100.00%
ENDING BALANCE				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	122,678	122,678	100.00%
3400 Other Funds Ltd	-	364,281	364,281	100.00%
6400 Federal Funds Ltd	-	16,781	16,781	100.00%
TOTAL ENDING BALANCE	-	\$503,740	\$503,740	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Fish & Wildlife Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,400,000	-	-	(3,400,000)	(100.00%)
TRANSFERS IN					
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	300,000	-	-	(300,000)	(100.00%)
REVENUE CATEGORIES					
8000 General Fund	3,400,000	-	-	(3,400,000)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	-	(300,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$3,700,000	-	-	(\$3,700,000)	(100.00%)
AVAILABLE REVENUES					
8000 General Fund	3,400,000	-	-	(3,400,000)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	-	(300,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$3,700,000	-	-	(\$3,700,000)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Fish & Wildlife Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	791,352	-	-	-	(791,352)	(100.00%)
6400 Federal Funds Ltd	(115,368)	-	-	-	115,368	100.00%
All Funds	675,984	-	-	-	(675,984)	(100.00%)
3170 Overtime Payments						
8000 General Fund	150,663	-	-	-	(150,663)	(100.00%)
6400 Federal Funds Ltd	(46,300)	-	-	-	46,300	100.00%
All Funds	104,363	-	-	-	(104,363)	(100.00%)
3190 All Other Differential						
8000 General Fund	47,481	-	-	-	(47,481)	(100.00%)
6400 Federal Funds Ltd	(14,592)	-	-	-	14,592	100.00%
All Funds	32,889	-	-	-	(32,889)	(100.00%)
SALARIES & WAGES						
8000 General Fund	989,496	-	-	-	(989,496)	(100.00%)
6400 Federal Funds Ltd	(176,260)	-	-	-	176,260	100.00%
TOTAL SALARIES & WAGES	\$813,236	-	-	-	(\$813,236)	(100.00%)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	280	-	-	-	(280)	(100.00%)
3220 Public Employees Retire Cont						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Fish & Wildlife Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	231,343	-	(231,343)	-	(100.00%)	
6400 Federal Funds Ltd	(41,209)	-	41,209	-	100.00%	
All Funds	190,134	-	(190,134)	-	(100.00%)	
3230 Social Security Taxes						
8000 General Fund	75,696	-	(75,696)	-	(100.00%)	
6400 Federal Funds Ltd	(13,484)	-	13,484	-	100.00%	
All Funds	62,212	-	(62,212)	-	(100.00%)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	413	-	(413)	-	(100.00%)	
3260 Mass Transit Tax						
8000 General Fund	5,932	-	(5,932)	-	(100.00%)	
3270 Flexible Benefits						
8000 General Fund	213,696	-	(213,696)	-	(100.00%)	
3280 Other OPE						
8000 General Fund	700,000	-	(700,000)	-	(100.00%)	
4400 Lottery Funds Ltd	300,000	-	(300,000)	-	(100.00%)	
All Funds	1,000,000	-	(1,000,000)	-	(100.00%)	
OTHER PAYROLL EXPENSES						
8000 General Fund	1,227,360	-	(1,227,360)	-	(100.00%)	

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Fish & Wildlife Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	300,000	-	-	(300,000)	(300,000)	(100.00%)
6400 Federal Funds Ltd	(54,693)	-	-	54,693	54,693	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,472,667	-	-	(\$1,472,667)	(\$1,472,667)	(100.00%)
PERSONAL SERVICES						
8000 General Fund	2,216,856	-	-	(2,216,856)	(2,216,856)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	-	(300,000)	(300,000)	(100.00%)
6400 Federal Funds Ltd	(230,953)	-	-	230,953	230,953	100.00%
TOTAL PERSONAL SERVICES	\$2,285,903	-	-	(\$2,285,903)	(\$2,285,903)	(100.00%)
SERVICES & SUPPLIES						
4100 Instate Travel	3,360	-	-	(3,360)	(3,360)	(100.00%)
8000 General Fund	120	-	-	(120)	(120)	(100.00%)
4125 Out of State Travel	960	-	-	(960)	(960)	(100.00%)
8000 General Fund	5,160	-	-	(5,160)	(5,160)	(100.00%)
4150 Employee Training	7,990	-	-	(7,990)	(7,990)	(100.00%)
8000 General Fund						
4175 Office Expenses						
8000 General Fund						
4200 Telecommunications						
8000 General Fund						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Fish & Wildlife Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	162,869	-	(162,869)	(100.00%)
6400 Federal Funds Ltd	(40,307)	-	40,307	100.00%
All Funds	122,562	-	(122,562)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,685	-	(2,685)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	183,144	-	(183,144)	(100.00%)
6400 Federal Funds Ltd	(40,307)	-	40,307	100.00%
TOTAL SERVICES & SUPPLIES	\$142,837	-	(\$142,837)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$1,000,000	-	(\$1,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	3,400,000	-	(3,400,000)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	(300,000)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Fish & Wildlife Enforcement & Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

6400 Federal Funds Ltd	(271,260)	-	271,260	100.00%
TOTAL EXPENDITURES	\$3,428,740	-	(\$3,428,740)	(100.00%)

ENDING BALANCE

8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	271,260	-	(271,260)	(100.00%)
TOTAL ENDING BALANCE	\$271,260	-	(\$271,260)	(100.00%)

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	7	-	(7)	(100.00%)
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	7.00	-	(7.00)	(100.00%)
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Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Agency Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

14

14

0

0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

14.00

14.00

0.00

0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	426,145	425,721	(424)	(0.10%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,973	4,973	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	426,145	425,721	(424)	(0.10%)
6400 Federal Funds Ltd	4,973	4,973	0	0.00%
TOTAL REVENUE CATEGORIES	\$431,118	\$430,694	(\$424)	(0.10%)
AVAILABLE REVENUES				
8000 General Fund	426,145	425,721	(424)	(0.10%)
6400 Federal Funds Ltd	4,973	4,973	0	0.00%
TOTAL AVAILABLE REVENUES	\$431,118	\$430,694	(\$424)	(0.10%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	1,202	1,202	1,202	1,202	0	0.00%
3170 Overtime Payments						
8000 General Fund	36,720	36,720	36,720	36,720	0	0.00%
3400 Other Funds Ltd	16,069	16,069	16,069	16,069	0	0.00%
6400 Federal Funds Ltd	3,038	3,038	3,038	3,038	0	0.00%
All Funds	55,827	55,827	55,827	55,827	0	0.00%
3190 All Other Differential						
8000 General Fund	17,461	17,461	17,461	17,461	0	0.00%
3400 Other Funds Ltd	1,930	1,930	1,930	1,930	0	0.00%
All Funds	19,391	19,391	19,391	19,391	0	0.00%
SALARIES & WAGES						
8000 General Fund	54,181	54,181	54,181	54,181	0	0.00%
3400 Other Funds Ltd	19,201	19,201	19,201	19,201	0	0.00%
6400 Federal Funds Ltd	3,038	3,038	3,038	3,038	0	0.00%
TOTAL SALARIES & WAGES	\$76,420	\$76,420	\$76,420	\$76,420	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	12,667	12,355			(312)	(2.46%)
3400 Other Funds Ltd	4,208	4,104			(104)	(2.47%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	711	692	(19)	(2.67%)
All Funds	17,586	17,151	(435)	(2.47%)
3221 Pension Obligation Bond				
8000 General Fund	49,393	49,393	0	0.00%
3400 Other Funds Ltd	30,161	30,161	0	0.00%
6400 Federal Funds Ltd	992	992	0	0.00%
All Funds	80,546	80,546	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,144	4,144	0	0.00%
3400 Other Funds Ltd	1,469	1,469	0	0.00%
6400 Federal Funds Ltd	232	232	0	0.00%
All Funds	5,845	5,845	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,253	1,253	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	9,366	9,366	0	0.00%
3400 Other Funds Ltd	4,877	4,877	0	0.00%
All Funds	14,243	14,243	0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-004-00-00-000000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Criminal Investigation Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	76,823	76,511		(312)		(0.41%)
3400 Other Funds Ltd	40,715	40,611		(104)		(0.26%)
6400 Federal Funds Ltd	1,935	1,916		(19)		(0.98%)
TOTAL OTHER PAYROLL EXPENSES	\$119,473	\$119,038		(\$435)		(0.36%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	295,141	295,141		0		0.00%
3400 Other Funds Ltd	(4,205)	(4,205)		0		0.00%
All Funds	290,936	290,936		0		0.00%
3465 Reconciliation Adjustment						
8000 General Fund	-	(112)		(112)		100.00%
3400 Other Funds Ltd	-	(37)		(37)		100.00%
6400 Federal Funds Ltd	-	(5)		(5)		100.00%
All Funds	-	(154)		(154)		100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	295,141	295,029		(112)		(0.04%)
3400 Other Funds Ltd	(4,205)	(4,242)		(37)		(0.88%)
6400 Federal Funds Ltd	-	(5)		(5)		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$290,936	\$290,782		(\$154)		(0.05%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
8000 General Fund	426,145	425,721	426,145	425,721	(424)	(0.10%)
3400 Other Funds Ltd	55,711	55,570	55,711	55,570	(141)	(0.25%)
6400 Federal Funds Ltd	4,973	4,949	4,973	4,949	(24)	(0.48%)
TOTAL PERSONAL SERVICES	\$486,829	\$486,240	\$486,829	\$486,240	(\$589)	(0.12%)
EXPENDITURES						
8000 General Fund	426,145	425,721	426,145	425,721	(424)	(0.10%)
3400 Other Funds Ltd	55,711	55,570	55,711	55,570	(141)	(0.25%)
6400 Federal Funds Ltd	4,973	4,949	4,973	4,949	(24)	(0.48%)
TOTAL EXPENDITURES	\$486,829	\$486,240	\$486,829	\$486,240	(\$589)	(0.12%)
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(55,711)	(55,570)	(55,711)	(55,570)	141	0.25%
6400 Federal Funds Ltd	-	24	-	24	24	100.00%
TOTAL ENDING BALANCE	(\$55,711)	(\$55,546)	(\$55,711)	(\$55,546)	\$165	0.30%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	249,861	-	(249,861)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	249,861	-	(249,861)	(100.00%)
TOTAL REVENUE CATEGORIES	\$249,861	-	(\$249,861)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	249,861	-	(249,861)	(100.00%)
TOTAL AVAILABLE REVENUES	\$249,861	-	(\$249,861)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	249,861	-	(249,861)	(100.00%)
3400 Other Funds Ltd	24,280	-	(24,280)	(100.00%)
All Funds	274,141	-	(274,141)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	249,861	-	(249,861)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	24,280	-	-	(24,280)	(100.00%)	
TOTAL OTHER PAYROLL EXPENSES	\$274,141	-	-	(\$274,141)	(100.00%)	
PERSONAL SERVICES						
8000 General Fund	249,861	-	-	(249,861)	(100.00%)	
3400 Other Funds Ltd	24,280	-	-	(24,280)	(100.00%)	
TOTAL PERSONAL SERVICES	\$274,141	-	-	(\$274,141)	(100.00%)	
EXPENDITURES						
8000 General Fund	249,861	-	-	(249,861)	(100.00%)	
3400 Other Funds Ltd	24,280	-	-	(24,280)	(100.00%)	
TOTAL EXPENDITURES	\$274,141	-	-	(\$274,141)	(100.00%)	
ENDING BALANCE						
8000 General Fund	-	-	-	0	0.00%	
3400 Other Funds Ltd	(24,280)	-	-	24,280	100.00%	
TOTAL ENDING BALANCE	(\$24,280)	-	-	\$24,280	100.00%	

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation	(59,967)		(59,967)		0	0.00%
8000 General Fund						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	17,148		17,148		0	0.00%
REVENUE CATEGORIES						
8000 General Fund	(59,967)		(59,967)		0	0.00%
6400 Federal Funds Ltd	17,148		17,148		0	0.00%
TOTAL REVENUE CATEGORIES	(\$42,819)		(\$42,819)		\$0	0.00%
AVAILABLE REVENUES						
8000 General Fund	(59,967)		(59,967)		0	0.00%
6400 Federal Funds Ltd	17,148		17,148		0	0.00%
TOTAL AVAILABLE REVENUES	(\$42,819)		(\$42,819)		\$0	0.00%
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,223		3,223		0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	720	720	720	720	0	0.00%
All Funds	3,943	3,943	3,943	3,943	0	0.00%
4125 Out of State Travel						
8000 General Fund	1,586	1,586	1,586	1,586	0	0.00%
3400 Other Funds Ltd	504	504	504	504	0	0.00%
All Funds	2,090	2,090	2,090	2,090	0	0.00%
4150 Employee Training						
8000 General Fund	4,039	4,039	4,039	4,039	0	0.00%
3400 Other Funds Ltd	3,432	3,432	3,432	3,432	0	0.00%
All Funds	7,471	7,471	7,471	7,471	0	0.00%
4175 Office Expenses						
8000 General Fund	3,644	3,644	3,644	3,644	0	0.00%
3400 Other Funds Ltd	252	252	252	252	0	0.00%
All Funds	3,896	3,896	3,896	3,896	0	0.00%
4200 Telecommunications						
8000 General Fund	3,867	3,867	3,867	3,867	0	0.00%
3400 Other Funds Ltd	400	400	400	400	0	0.00%
All Funds	4,267	4,267	4,267	4,267	0	0.00%
4225 State Gov. Service Charges						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(210,078)	(210,078)	0	0.00%
3400 Other Funds Ltd	(25,393)	(25,393)	0	0.00%
All Funds	(235,471)	(235,471)	0	0.00%
4250 Data Processing				
8000 General Fund	659	659	0	0.00%
3400 Other Funds Ltd	141	141	0	0.00%
All Funds	800	800	0	0.00%
4275 Publicity and Publications				
8000 General Fund	257	257	0	0.00%
3400 Other Funds Ltd	696	696	0	0.00%
All Funds	953	953	0	0.00%
4300 Professional Services				
8000 General Fund	715	715	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	2,907	2,907	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	269	269	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	214	214	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 25700-004-00-00-00000

Package: Standard Inflation

Criminal Investigation Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36	36	0	0.00%
All Funds	250	250	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	49,156	49,156	0	0.00%
3400 Other Funds Ltd	5,774	5,774	0	0.00%
All Funds	54,930	54,930	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,737	1,737	0	0.00%
3400 Other Funds Ltd	2,052	2,052	0	0.00%
All Funds	3,789	3,789	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,362	1,362	0	0.00%
3400 Other Funds Ltd	1,008	1,008	0	0.00%
All Funds	2,370	2,370	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	578	578	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
All Funds	638	638	0	0.00%
4575 Agency Program Related S and S				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,437	2,437	2,437	2,437	0	0.00%
3400 Other Funds Ltd	1,236	1,236	1,236	1,236	0	0.00%
All Funds	3,673	3,673	3,673	3,673	0	0.00%
4650 Other Services and Supplies						
8000 General Fund	45,035	45,035	45,035	45,035	0	0.00%
3400 Other Funds Ltd	6,453	6,453	6,453	6,453	0	0.00%
6400 Federal Funds Ltd	2,460	2,460	2,460	2,460	0	0.00%
All Funds	53,948	53,948	53,948	53,948	0	0.00%
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,628	1,628	1,628	1,628	0	0.00%
3400 Other Funds Ltd	2,496	2,496	2,496	2,496	0	0.00%
6400 Federal Funds Ltd	5,178	5,178	5,178	5,178	0	0.00%
All Funds	9,302	9,302	9,302	9,302	0	0.00%
4715 IT Expendable Property						
8000 General Fund	3,063	3,063	3,063	3,063	0	0.00%
3400 Other Funds Ltd	708	708	708	708	0	0.00%
6400 Federal Funds Ltd	983	983	983	983	0	0.00%
All Funds	4,754	4,754	4,754	4,754	0	0.00%
SERVICES & SUPPLIES						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 25700-004-00-00-00000

Package: Standard Inflation

Criminal Investigation Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(86,609)	(86,609)	0	0.00%
3400 Other Funds Ltd	575	575	0	0.00%
6400 Federal Funds Ltd	11,528	11,528	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$74,506)	(\$74,506)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	780	780	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	26,642	26,642	0	0.00%
3400 Other Funds Ltd	6,311	6,311	0	0.00%
6400 Federal Funds Ltd	2,565	2,565	0	0.00%
All Funds	35,518	35,518	0	0.00%
5550 Data Processing Software				
6400 Federal Funds Ltd	911	911	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	11,889	11,889	0	0.00%
6400 Federal Funds Ltd	1,364	1,364	0	0.00%
All Funds	13,253	13,253	0	0.00%
CAPITAL OUTLAY				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Gross Reference Number: 25700-004-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	26,642	26,642	26,642	26,642	0	0.00%
3400 Other Funds Ltd	18,200	18,200	18,200	18,200	0	0.00%
6400 Federal Funds Ltd	5,620	5,620	5,620	5,620	0	0.00%
TOTAL CAPITAL OUTLAY	\$50,462	\$50,462	\$50,462	\$50,462	\$0	0.00%
EXPENDITURES						
8000 General Fund	(59,967)	(59,967)	(59,967)	(59,967)	0	0.00%
3400 Other Funds Ltd	18,775	18,775	18,775	18,775	0	0.00%
6400 Federal Funds Ltd	17,148	17,148	17,148	17,148	0	0.00%
TOTAL EXPENDITURES	(\$24,044)	(\$24,044)	(\$24,044)	(\$24,044)	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(18,775)	(18,775)	(18,775)	(18,775)	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$18,775)	(\$18,775)	(\$18,775)	(\$18,775)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	95,261	95,261	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	95,261	95,261	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
TOTAL REVENUE CATEGORIES	\$96,345	\$96,345	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	95,261	95,261	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
TOTAL AVAILABLE REVENUES	\$96,345	\$96,345	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	95,261	95,261	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	17,636	17,636	17,636	17,636	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	1,084	1,084	0	0.00%
All Funds	113,981	113,981	113,981	113,981	0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	95,261	95,261	95,261	95,261	0	0.00%
3400 Other Funds Ltd	17,636	17,636	17,636	17,636	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	1,084	1,084	0	0.00%
TOTAL SERVICES & SUPPLIES	\$113,981	\$113,981	\$113,981	\$113,981	\$0	0.00%
EXPENDITURES						
8000 General Fund	95,261	95,261	95,261	95,261	0	0.00%
3400 Other Funds Ltd	17,636	17,636	17,636	17,636	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	1,084	1,084	0	0.00%
TOTAL EXPENDITURES	\$113,981	\$113,981	\$113,981	\$113,981	\$0	0.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(17,636)	(17,636)	(17,636)	(17,636)	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$17,636)	(\$17,636)	(\$17,636)	(\$17,636)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	521,944	521,944	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	521,944	521,944	0	0.00%
TOTAL SERVICES & SUPPLIES	\$521,944	\$521,944	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	521,944	521,944	0	0.00%
TOTAL EXPENDITURES	\$521,944	\$521,944	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(521,944)	(521,944)	0	0.00%
TOTAL ENDING BALANCE	(\$521,944)	(\$521,944)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 25700-004-00-00-000000
Package: Revenue Shortfalls

Criminal Investigation Division

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(145,752)	(145,752)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(145,752)	(145,752)	0	0.00%
TOTAL SALARIES & WAGES	(\$145,752)	(\$145,752)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(34,077)	(33,231)	846	2.48%
3230 Social Security Taxes				
3400 Other Funds Ltd	(11,150)	(11,150)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(59)	(59)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(875)	(875)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-004-00-00-00000

2013-15 Biennium

Package: Revenue Shortfalls

Criminal Investigation Division

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3270 Flexible Benefits						
3400 Other Funds Ltd	(30,528)		(30,528)		0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(76,729)		(75,883)		846	1.10%
TOTAL OTHER PAYROLL EXPENSES	(\$76,729)		(\$75,883)		\$846	1.10%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-		294		294	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-		294		294	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-		\$294		\$294	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	(222,481)		(221,341)		1,140	0.51%
TOTAL PERSONAL SERVICES	(\$222,481)		(\$221,341)		\$1,140	0.51%
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(1,248)		(1,248)		0	0.00%
4125 Out of State Travel						
3400 Other Funds Ltd	(240)		(240)		0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4150 Employee Training						
3400 Other Funds Ltd	(1,248)		(1,248)		0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	(240)		(240)		0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	(672)		(672)		0	0.00%
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(2,832)		(2,832)		0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	(85,745)		(85,745)		0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(480)		(480)		0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	(792)		(792)		0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(93,497)		(93,497)		0	0.00%
TOTAL SERVICES & SUPPLIES	(\$93,497)		(\$93,497)		\$0	0.00%
CAPITAL OUTLAY						
5900 Other Capital Outlay						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(40,000)	(40,000)	(40,000)	(40,000)	0	0.00%
CAPITAL OUTLAY						
3400 Other Funds Ltd	(40,000)	(40,000)	(40,000)	(40,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	(355,978)	(355,978)	(354,838)	(354,838)	1,140	0.32%
TOTAL EXPENDITURES	(\$355,978)	(\$355,978)	(\$354,838)	(\$354,838)	\$1,140	0.32%
ENDING BALANCE						
3400 Other Funds Ltd	355,978	355,978	354,838	354,838	(1,140)	(0.32%)
TOTAL ENDING BALANCE	\$355,978	\$355,978	\$354,838	\$354,838	(\$1,140)	(0.32%)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	(1)	(1)	(1)	0	0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	(1.00)	(1.00)	0.00	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	(406,828)	(404,765)	2,063	0.51%
8000 General Fund				
REVENUE CATEGORIES				
8000 General Fund	(406,828)	(404,765)	2,063	0.51%
TOTAL REVENUE CATEGORIES	(\$406,828)	(\$404,765)	\$2,063	0.51%
AVAILABLE REVENUES				
8000 General Fund	(406,828)	(404,765)	2,063	0.51%
TOTAL AVAILABLE REVENUES	(\$406,828)	(\$404,765)	\$2,063	0.51%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Uncl. Sal. and Per Diem				
8000 General Fund	(263,736)	(263,736)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(263,736)	(263,736)	0	0.00%
TOTAL SALARIES & WAGES	(\$263,736)	(\$263,736)	\$0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(80)	(80)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(61,662)	(60,132)	1,530	2.48%
3230 Social Security Taxes				
8000 General Fund	(20,176)	(20,176)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(118)	(118)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(61,056)	(61,056)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(143,092)	(141,562)	1,530	1.07%
TOTAL OTHER PAYROLL EXPENSES	(\$143,092)	(\$141,562)	\$1,530	1.07%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	533	533	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	533	533	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$533	\$533	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-004-00-00-000000

2013-15 Biennium

Package: May 2012 E-Board

Criminal Investigation Division

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
8000 General Fund	(406,828)	(404,765)	(406,828)	(404,765)	2,063	0.51%
TOTAL PERSONAL SERVICES	(\$406,828)	(\$404,765)	(\$406,828)	(\$404,765)	\$2,063	0.51%
EXPENDITURES						
8000 General Fund	(406,828)	(404,765)	(406,828)	(404,765)	2,063	0.51%
TOTAL EXPENDITURES	(\$406,828)	(\$404,765)	(\$406,828)	(\$404,765)	\$2,063	0.51%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	-	\$0	0.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(2)	(2)	(2)	(2)	0	0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	(2.00)	(2.00)	0.00	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(64,333)	(64,333)	100.00%
8000 General Fund	-	(64,333)	(64,333)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(64,333)	(64,333)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$64,333)	(\$64,333)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(64,333)	(64,333)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$64,333)	(\$64,333)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(64,333)	(64,333)	100.00%
3400 Other Funds Ltd	-	(8,974)	(8,974)	100.00%
6400 Federal Funds Ltd	-	(512)	(512)	100.00%
All Funds	-	(73,819)	(73,819)	100.00%

P.S. BUDGET ADJUSTMENTS

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(64,333)	(64,333)	(64,333)	(64,333)	100.00%
3400 Other Funds Ltd	-	(8,974)	(8,974)	(8,974)	(8,974)	100.00%
6400 Federal Funds Ltd	-	(512)	(512)	(512)	(512)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$73,819)	(\$73,819)	(\$73,819)	(\$73,819)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(64,333)	(64,333)	(64,333)	(64,333)	100.00%
3400 Other Funds Ltd	-	(8,974)	(8,974)	(8,974)	(8,974)	100.00%
6400 Federal Funds Ltd	-	(512)	(512)	(512)	(512)	100.00%
TOTAL PERSONAL SERVICES	-	(\$73,819)	(\$73,819)	(\$73,819)	(\$73,819)	100.00%
EXPENDITURES						
8000 General Fund	-	(64,333)	(64,333)	(64,333)	(64,333)	100.00%
3400 Other Funds Ltd	-	(8,974)	(8,974)	(8,974)	(8,974)	100.00%
6400 Federal Funds Ltd	-	(512)	(512)	(512)	(512)	100.00%
TOTAL EXPENDITURES	-	(\$73,819)	(\$73,819)	(\$73,819)	(\$73,819)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	8,974	8,974	8,974	8,974	100.00%
6400 Federal Funds Ltd	-	512	512	512	512	100.00%
TOTAL ENDING BALANCE	-	\$9,486	\$9,486	\$9,486	\$9,486	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(516,137)	(516,137)	100.00%
8000 General Fund	-	(516,137)	(516,137)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(516,137)	(516,137)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$516,137)	(\$516,137)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(516,137)	(516,137)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$516,137)	(\$516,137)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(516,137)	(516,137)	100.00%
8000 General Fund	-	(71,995)	(71,995)	100.00%
3400 Other Funds Ltd	-	(4,111)	(4,111)	100.00%
6400 Federal Funds Ltd	-	(592,243)	(592,243)	100.00%
All Funds	-			
P.S. BUDGET ADJUSTMENTS				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(516,137)	(516,137)	(516,137)	(516,137)	100.00%
3400 Other Funds Ltd	-	(71,995)	(71,995)	(71,995)	(71,995)	100.00%
6400 Federal Funds Ltd	-	(4,111)	(4,111)	(4,111)	(4,111)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$592,243)	(\$592,243)	(\$592,243)	(\$592,243)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(516,137)	(516,137)	(516,137)	(516,137)	100.00%
3400 Other Funds Ltd	-	(71,995)	(71,995)	(71,995)	(71,995)	100.00%
6400 Federal Funds Ltd	-	(4,111)	(4,111)	(4,111)	(4,111)	100.00%
TOTAL PERSONAL SERVICES	-	(\$592,243)	(\$592,243)	(\$592,243)	(\$592,243)	100.00%
EXPENDITURES						
8000 General Fund	-	(516,137)	(516,137)	(516,137)	(516,137)	100.00%
3400 Other Funds Ltd	-	(71,995)	(71,995)	(71,995)	(71,995)	100.00%
6400 Federal Funds Ltd	-	(4,111)	(4,111)	(4,111)	(4,111)	100.00%
TOTAL EXPENDITURES	-	(\$592,243)	(\$592,243)	(\$592,243)	(\$592,243)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	71,995	71,995	71,995	71,995	100.00%
6400 Federal Funds Ltd	-	4,111	4,111	4,111	4,111	100.00%
TOTAL ENDING BALANCE	-	\$76,106	\$76,106	\$76,106	\$76,106	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	355,976	354,838	(1,138)	(0.32%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	355,976	354,838	(1,138)	(0.32%)
TOTAL REVENUE CATEGORIES	\$355,976	\$354,838	(\$1,138)	(0.32%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	355,976	354,838	(1,138)	(0.32%)
TOTAL AVAILABLE REVENUES	\$355,976	\$354,838	(\$1,138)	(0.32%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclss Sal. and Per Diem				
3400 Other Funds Ltd	145,752	145,752	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	145,752	145,752	0	0.00%
TOTAL SALARIES & WAGES	\$145,752	\$145,752	\$0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	40	40	40	40	0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	34,077	33,231	34,077	33,231	(846)	(2.48%)
3230 Social Security Taxes						
3400 Other Funds Ltd	11,150	11,150	11,150	11,150	0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	59	59	59	59	0	0.00%
3260 Mass Transit Tax						
3400 Other Funds Ltd	875	875	875	875	0	0.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	30,528	30,528	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	76,729	75,883	76,729	75,883	(846)	(1.10%)
TOTAL OTHER PAYROLL EXPENSES	\$76,729	\$75,883	\$76,729	\$75,883	(\$846)	(1.10%)

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

 3400 Other Funds Ltd

P.S. BUDGET ADJUSTMENTS

(294)

100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(294)	(294)	(294)	100.00%	
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$294)	(\$294)	(\$294)	100.00%	
PERSONAL SERVICES						
3400 Other Funds Ltd	222,481	221,341	221,341	(1,140)	(0.51%)	
TOTAL PERSONAL SERVICES	\$222,481	\$221,341	\$221,341	(\$1,140)	(0.51%)	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,248	1,248	1,248	0	0.00%	
4125 Out of State Travel						
3400 Other Funds Ltd	240	240	240	0	0.00%	
4150 Employee Training						
3400 Other Funds Ltd	1,248	1,248	1,248	0	0.00%	
4175 Office Expenses						
3400 Other Funds Ltd	240	240	240	0	0.00%	
4200 Telecommunications						
3400 Other Funds Ltd	672	672	672	0	0.00%	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,832	2,832	2,832	0	0.00%	
4650 Other Services and Supplies						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	85,745	85,745	85,745	85,745	0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	480	480	480	480	0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	792	792	792	792	0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	93,497	93,497	93,497	93,497	0	0.00%
TOTAL SERVICES & SUPPLIES	\$93,497	\$93,497	\$93,497	\$93,497	\$0	0.00%
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	40,000	40,000	40,000	40,000	0	0.00%
CAPITAL OUTLAY						
3400 Other Funds Ltd	40,000	40,000	40,000	40,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	355,978	355,978	354,838	354,838	(1,140)	(0.32%)
TOTAL EXPENDITURES	\$355,978	\$355,978	\$354,838	\$354,838	(\$1,140)	(0.32%)
ENDING BALANCE						
3400 Other Funds Ltd	(2)	-	-	-	2	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$2)	-	\$2	100.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

1 1 0 0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

1.00 1.00 0.00 0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-000000
 Package: Agency Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	891,874	891,732	(142)	(0.02%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,478	15,478	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	891,874	891,732	(142)	(0.02%)
6400 Federal Funds Ltd	15,478	15,478	0	0.00%
TOTAL REVENUE CATEGORIES	\$907,352	\$907,210	(\$142)	(0.02%)
AVAILABLE REVENUES				
8000 General Fund	891,874	891,732	(142)	(0.02%)
6400 Federal Funds Ltd	15,478	15,478	0	0.00%
TOTAL AVAILABLE REVENUES	\$907,352	\$907,210	(\$142)	(0.02%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,404	2,404	2,404	2,404	0	0.00%
3170 Overtime Payments						
8000 General Fund	2,412	2,412	2,412	2,412	0	0.00%
3400 Other Funds Ltd	1,194	1,194	1,194	1,194	0	0.00%
6400 Federal Funds Ltd	9,847	9,847	9,847	9,847	0	0.00%
All Funds	13,453	13,453	13,453	13,453	0	0.00%
3180 Shift Differential						
8000 General Fund	121	121	121	121	0	0.00%
3190 All Other Differential						
8000 General Fund	15,678	15,678	15,678	15,678	0	0.00%
6400 Federal Funds Ltd	121	121	121	121	0	0.00%
All Funds	15,799	15,799	15,799	15,799	0	0.00%
SALARIES & WAGES						
8000 General Fund	20,615	20,615	20,615	20,615	0	0.00%
3400 Other Funds Ltd	1,194	1,194	1,194	1,194	0	0.00%
6400 Federal Funds Ltd	9,968	9,968	9,968	9,968	0	0.00%
TOTAL SALARIES & WAGES	\$31,777	\$31,777	\$31,777	\$31,777	\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-000000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	4,258	4,152	4,152	(106)	(2.49%)	
3400 Other Funds Ltd	279	272	272	(7)	(2.51%)	
6400 Federal Funds Ltd	2,330	2,273	2,273	(57)	(2.45%)	
All Funds	6,867	6,697	6,697	(170)	(2.48%)	
3221 Pension Obligation Bond						
8000 General Fund	78,195	78,195	78,195	0	0.00%	
3400 Other Funds Ltd	290	290	290	0	0.00%	
6400 Federal Funds Ltd	2,418	2,418	2,418	0	0.00%	
All Funds	80,903	80,903	80,903	0	0.00%	
3230 Social Security Taxes						
8000 General Fund	1,577	1,577	1,577	0	0.00%	
3400 Other Funds Ltd	91	91	91	0	0.00%	
6400 Federal Funds Ltd	762	762	762	0	0.00%	
All Funds	2,430	2,430	2,430	0	0.00%	
3240 Unemployment Assessments						
8000 General Fund	2,856	2,856	2,856	0	0.00%	
3260 Mass Transit Tax						
8000 General Fund	4,127	4,127	4,127	0	0.00%	
3400 Other Funds Ltd	306	306	306	0	0.00%	

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	4,433	4,433	4,433	0		0.00%
OTHER PAYROLL EXPENSES						
8000 General Fund	91,013	90,907	90,907	(106)		(0.12%)
3400 Other Funds Ltd	966	959	959	(7)		(0.72%)
6400 Federal Funds Ltd	5,510	5,453	5,453	(57)		(1.03%)
TOTAL OTHER PAYROLL EXPENSES	\$97,489	\$97,319	\$97,319	(\$170)		(0.17%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	780,246	780,246	780,246	0		0.00%
3465 Reconciliation Adjustment						
8000 General Fund	-	(36)	(36)			100.00%
3400 Other Funds Ltd	-	(2)	(2)			100.00%
6400 Federal Funds Ltd	-	(21)	(21)			100.00%
All Funds	-	(59)	(59)			100.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	780,246	780,210	780,210	(36)		(0.00%)
3400 Other Funds Ltd	-	(2)	(2)			100.00%
6400 Federal Funds Ltd	-	(21)	(21)			100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$780,246	\$780,187	\$780,187	(\$59)		(0.01%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
8000 General Fund	891,874	891,732	891,732	(142)	(0.02%)	
3400 Other Funds Ltd	2,160	2,151	2,151	(9)	(0.42%)	
6400 Federal Funds Ltd	15,478	15,400	15,400	(78)	(0.50%)	
TOTAL PERSONAL SERVICES	\$909,512	\$909,283	\$909,283	(\$229)	(0.03%)	
EXPENDITURES						
8000 General Fund	891,874	891,732	891,732	(142)	(0.02%)	
3400 Other Funds Ltd	2,160	2,151	2,151	(9)	(0.42%)	
6400 Federal Funds Ltd	15,478	15,400	15,400	(78)	(0.50%)	
TOTAL EXPENDITURES	\$909,512	\$909,283	\$909,283	(\$229)	(0.03%)	
ENDING BALANCE						
8000 General Fund	-	-	-	0	0.00%	
3400 Other Funds Ltd	(2,160)	(2,151)	(2,151)	9	0.42%	
6400 Federal Funds Ltd	-	78	78	78	100.00%	
TOTAL ENDING BALANCE	(\$2,160)	(\$2,073)	(\$2,073)	\$87	4.03%	

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(72,326)	(72,326)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	33,873	33,873	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(72,326)	(72,326)	0	0.00%
6400 Federal Funds Ltd	33,873	33,873	0	0.00%
TOTAL REVENUE CATEGORIES	(\$38,453)	(\$38,453)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(72,326)	(72,326)	0	0.00%
6400 Federal Funds Ltd	33,873	33,873	0	0.00%
TOTAL AVAILABLE REVENUES	(\$38,453)	(\$38,453)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	942	942	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 25700-005-00-00-00000

Package: Standard Inflation

Forensic Services Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	360	360	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	1,422	1,422	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,055	1,055	0	0.00%
3400 Other Funds Ltd	840	840	0	0.00%
6400 Federal Funds Ltd	1,680	1,680	0	0.00%
All Funds	3,575	3,575	0	0.00%
4150 Employee Training				
8000 General Fund	2,132	2,132	0	0.00%
3400 Other Funds Ltd	240	240	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	5,372	5,372	0	0.00%
4175 Office Expenses				
8000 General Fund	3,927	3,927	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	4,059	4,059	0	0.00%
4200 Telecommunications				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 25700-005-00-00-000000

Package: Standard Inflation

Forensic Services Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,850	3,850	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(283,228)	(283,228)	0	0.00%
4250 Data Processing				
8000 General Fund	936	936	0	0.00%
4275 Publicity and Publications				
8000 General Fund	224	224	0	0.00%
4300 Professional Services				
8000 General Fund	445	445	0	0.00%
6400 Federal Funds Ltd	3,545	3,545	0	0.00%
All Funds	3,990	3,990	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	898	898	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	146,803	146,803	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,581	2,581	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,683	1,683	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 25700-005-00-00-00000

Package: Standard Inflation

Forensic Services Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	85	85	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	28,527	28,527	0	0.00%
3400 Other Funds Ltd	3,817	3,817	0	0.00%
6400 Federal Funds Ltd	7,200	7,200	0	0.00%
All Funds	39,544	39,544	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,865	2,865	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	3,005	3,005	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,244	2,244	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
6400 Federal Funds Ltd	14,104	14,104	0	0.00%
All Funds	16,456	16,456	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,366	3,366	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	60	60			0	0.00%
6400 Federal Funds Ltd	1,440	1,440			0	0.00%
All Funds	4,866	4,866			0	0.00%
SERVICES & SUPPLIES						
8000 General Fund	(80,665)	(80,665)			0	0.00%
3400 Other Funds Ltd	5,457	5,457			0	0.00%
6400 Federal Funds Ltd	31,329	31,329			0	0.00%
TOTAL SERVICES & SUPPLIES	(\$43,879)	(\$43,879)			\$0	0.00%
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	5,031	5,031			0	0.00%
6400 Federal Funds Ltd	1,608	1,608			0	0.00%
All Funds	6,639	6,639			0	0.00%
5400 Automotive and Aircraft						
8000 General Fund	3,308	3,308			0	0.00%
3400 Other Funds Ltd	231	231			0	0.00%
All Funds	3,539	3,539			0	0.00%
5900 Other Capital Outlay						
6400 Federal Funds Ltd	936	936			0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
CAPITAL OUTLAY						
8000 General Fund	8,339		8,339		0	0.00%
3400 Other Funds Ltd	231		231		0	0.00%
6400 Federal Funds Ltd	2,544		2,544		0	0.00%
TOTAL CAPITAL OUTLAY	\$11,114		\$11,114		\$0	0.00%
EXPENDITURES						
8000 General Fund	(72,326)		(72,326)		0	0.00%
3400 Other Funds Ltd	5,688		5,688		0	0.00%
6400 Federal Funds Ltd	33,873		33,873		0	0.00%
TOTAL EXPENDITURES	(\$32,765)		(\$32,765)		\$0	0.00%
ENDING BALANCE						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	(5,688)		(5,688)		0	0.00%
6400 Federal Funds Ltd	-		-		0	0.00%
TOTAL ENDING BALANCE	(\$5,688)		(\$5,688)		\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	19,103	19,103	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,103	19,103	0	0.00%
TOTAL REVENUE CATEGORIES	\$19,103	\$19,103	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	19,103	19,103	0	0.00%
TOTAL AVAILABLE REVENUES	\$19,103	\$19,103	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	19,103	19,103	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,103	19,103	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,103	\$19,103	\$0	0.00%
EXPENDITURES				
8000 General Fund	19,103	19,103	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$19,103	\$19,103	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-000000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(64,453)	(64,453)	100.00%
8000 General Fund	-	(64,453)	(64,453)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(64,453)	(64,453)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$64,453)	(\$64,453)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(64,453)	(64,453)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$64,453)	(\$64,453)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(64,453)	(64,453)	100.00%
8000 General Fund	-	(202)	(202)	100.00%
3400 Other Funds Ltd	-	(1,682)	(1,682)	100.00%
6400 Federal Funds Ltd	-	(66,337)	(66,337)	100.00%
All Funds	-			
P.S. BUDGET ADJUSTMENTS				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2013-15 Biennium

Cross Reference Number: 25700-005-00-00-00000

Package: PERS Taxation Policy

Forensic Services Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(64,453)	(64,453)	(64,453)	(64,453)	100.00%
3400 Other Funds Ltd	-	(202)	(202)	(202)	(202)	100.00%
6400 Federal Funds Ltd	-	(1,682)	(1,682)	(1,682)	(1,682)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$66,337)	(\$66,337)	(\$66,337)	(\$66,337)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(64,453)	(64,453)	(64,453)	(64,453)	100.00%
3400 Other Funds Ltd	-	(202)	(202)	(202)	(202)	100.00%
6400 Federal Funds Ltd	-	(1,682)	(1,682)	(1,682)	(1,682)	100.00%
TOTAL PERSONAL SERVICES	-	(\$66,337)	(\$66,337)	(\$66,337)	(\$66,337)	100.00%
EXPENDITURES						
8000 General Fund	-	(64,453)	(64,453)	(64,453)	(64,453)	100.00%
3400 Other Funds Ltd	-	(202)	(202)	(202)	(202)	100.00%
6400 Federal Funds Ltd	-	(1,682)	(1,682)	(1,682)	(1,682)	100.00%
TOTAL EXPENDITURES	-	(\$66,337)	(\$66,337)	(\$66,337)	(\$66,337)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	202	202	202	202	100.00%
6400 Federal Funds Ltd	-	1,682	1,682	1,682	1,682	100.00%
TOTAL ENDING BALANCE	-	\$1,884	\$1,884	\$1,884	\$1,884	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-000000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(517,100)	(517,100)	100.00%
8000 General Fund	-	(517,100)	(517,100)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(517,100)	(517,100)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$517,100)	(\$517,100)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(517,100)	(517,100)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$517,100)	(\$517,100)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(517,100)	(517,100)	100.00%
8000 General Fund	-	(1,617)	(1,617)	100.00%
3400 Other Funds Ltd	-	(13,494)	(13,494)	100.00%
6400 Federal Funds Ltd	-	(532,211)	(532,211)	100.00%
All Funds	-			
P.S. BUDGET ADJUSTMENTS				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(517,100)	(517,100)	(517,100)	(517,100)	100.00%
3400 Other Funds Ltd	-	(1,617)	(1,617)	(1,617)	(1,617)	100.00%
6400 Federal Funds Ltd	-	(13,494)	(13,494)	(13,494)	(13,494)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$532,211)	(\$532,211)	(\$532,211)	(\$532,211)	100.00%
PERSONAL SERVICES						
8000 General Fund	-	(517,100)	(517,100)	(517,100)	(517,100)	100.00%
3400 Other Funds Ltd	-	(1,617)	(1,617)	(1,617)	(1,617)	100.00%
6400 Federal Funds Ltd	-	(13,494)	(13,494)	(13,494)	(13,494)	100.00%
TOTAL PERSONAL SERVICES	-	(\$532,211)	(\$532,211)	(\$532,211)	(\$532,211)	100.00%
EXPENDITURES						
8000 General Fund	-	(517,100)	(517,100)	(517,100)	(517,100)	100.00%
3400 Other Funds Ltd	-	(1,617)	(1,617)	(1,617)	(1,617)	100.00%
6400 Federal Funds Ltd	-	(13,494)	(13,494)	(13,494)	(13,494)	100.00%
TOTAL EXPENDITURES	-	(\$532,211)	(\$532,211)	(\$532,211)	(\$532,211)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	1,617	1,617	1,617	1,617	100.00%
6400 Federal Funds Ltd	-	13,494	13,494	13,494	13,494	100.00%
TOTAL ENDING BALANCE	-	\$15,111	\$15,111	\$15,111	\$15,111	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-000000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	38,252	38,252	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	38,252	38,252	0	0.00%
TOTAL AVAILABLE REVENUES	\$38,252	\$38,252	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	9,627	9,627	0	0.00%
3400 Other Funds Ltd	497	497	0	0.00%
All Funds	10,124	10,124	0	0.00%

3260 Mass Transit Tax

8000 General Fund	(38)	(38)	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	(26)	(26)	0	0.00%

OTHER PAYROLL EXPENSES

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	9,589	9,589	9,589	9,589	0	0.00%
3400 Other Funds Ltd	509	509	509	509	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$10,098	\$10,098	\$10,098	\$10,098	\$0	0.00%
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	28,663		28,663		0	0.00%
3400 Other Funds Ltd	(197)		(197)		0	0.00%
All Funds	28,466		28,466		0	0.00%
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	28,663		28,663		0	0.00%
3400 Other Funds Ltd	(197)		(197)		0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$28,466		\$28,466		\$0	0.00%
PERSONAL SERVICES						
8000 General Fund	38,252		38,252		0	0.00%
3400 Other Funds Ltd	312		312		0	0.00%
TOTAL PERSONAL SERVICES	\$38,564		\$38,564		\$0	0.00%
EXPENDITURES						
8000 General Fund	38,252		38,252		0	0.00%
3400 Other Funds Ltd	312		312		0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$38,564	\$38,564	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(312)	(312)	0	0.00%
TOTAL ENDING BALANCE	(\$312)	(\$312)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(21,551)	(21,551)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(21,551)	(21,551)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$21,551)	(\$21,551)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	224	224	0	0.00%
4125 Out of State Travel				
8000 General Fund	269	269	0	0.00%
4150 Employee Training				
8000 General Fund	202	202	0	0.00%
4175 Office Expenses				
8000 General Fund	561	561	0	0.00%
4200 Telecommunications				
8000 General Fund	313	313	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	(75,654)	(75,654)	0	0.00%
3400 Other Funds Ltd	(9,508)	(9,508)	0	0.00%
All Funds	(85,162)	(85,162)	0	0.00%
4250 Data Processing				
8000 General Fund	100	100	0	0.00%
4300 Professional Services				
8000 General Fund	7,932	7,932	0	0.00%
3400 Other Funds Ltd	2,443	2,443	0	0.00%
All Funds	10,375	10,375	0	0.00%
4325 Attorney General				
8000 General Fund	55	55	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	67	67	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	42,899	42,899	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	22	22	0	0.00%
4525 Medical Services and Supplies				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	337	337	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	640	640	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	67	67	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	56	56	0	0.00%
4715 IT Expendable Property				
8000 General Fund	112	112	0	0.00%
3400 Other Funds Ltd	685	685	0	0.00%
All Funds	797	797	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(21,798)	(21,798)	0	0.00%
3400 Other Funds Ltd	(6,380)	(6,380)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$28,178)	(\$28,178)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	247	247	0	0.00%
CAPITAL OUTLAY				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	247	247	0	0.00%
TOTAL CAPITAL OUTLAY	\$247	\$247	\$0	0.00%
EXPENDITURES				
8000 General Fund	(21,551)	(21,551)	0	0.00%
3400 Other Funds Ltd	(6,380)	(6,380)	0	0.00%
TOTAL EXPENDITURES	(\$27,931)	(\$27,931)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,380	6,380	0	0.00%
TOTAL ENDING BALANCE	\$6,380	\$6,380	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(7,118)	(7,118)	100.00%
8000 General Fund	-	(7,118)	(7,118)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(7,118)	(7,118)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$7,118)	(\$7,118)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(7,118)	(7,118)	100.00%
8000 General Fund	-	(275)	(275)	100.00%
3400 Other Funds Ltd	-	(7,393)	(7,393)	100.00%
All Funds	-	(7,118)	(7,118)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(275)	(275)	100.00%
3400 Other Funds Ltd	-	(7,393)	(7,393)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,393)	(\$7,393)	100.00%
PERSONAL SERVICES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-000000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(7,118)	(7,118)	(7,118)	(7,118)	100.00%
3400 Other Funds Ltd	-	(275)	(275)	(275)	(275)	100.00%
TOTAL PERSONAL SERVICES	-	(\$7,393)	(\$7,393)	(\$7,393)	(\$7,393)	100.00%
EXPENDITURES						
8000 General Fund	-	(7,118)	(7,118)	(7,118)	(7,118)	100.00%
3400 Other Funds Ltd	-	(275)	(275)	(275)	(275)	100.00%
TOTAL EXPENDITURES	-	(\$7,393)	(\$7,393)	(\$7,393)	(\$7,393)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	275	275	275	275	100.00%
TOTAL ENDING BALANCE	-	\$275	\$275	\$275	\$275	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(57,109)	(57,109)	100.00%
8000 General Fund	-	(57,109)	(57,109)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(57,109)	(57,109)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$57,109)	(\$57,109)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(57,109)	(57,109)	100.00%
8000 General Fund	-	(2,206)	(2,206)	100.00%
3400 Other Funds Ltd	-	(59,315)	(59,315)	100.00%
All Funds	-	(57,109)	(57,109)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2,206)	(2,206)	100.00%
3400 Other Funds Ltd	-	(59,315)	(59,315)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$59,315)	(\$59,315)	100.00%
PERSONAL SERVICES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(57,109)	(57,109)	(57,109)	(57,109)	100.00%
3400 Other Funds Ltd	-	(2,206)	(2,206)	(2,206)	(2,206)	100.00%
TOTAL PERSONAL SERVICES	-	(\$59,315)	(\$59,315)	(\$59,315)	(\$59,315)	100.00%
EXPENDITURES						
8000 General Fund	-	(57,109)	(57,109)	(57,109)	(57,109)	100.00%
3400 Other Funds Ltd	-	(2,206)	(2,206)	(2,206)	(2,206)	100.00%
TOTAL EXPENDITURES	-	(\$59,315)	(\$59,315)	(\$59,315)	(\$59,315)	100.00%
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	2,206	2,206	2,206	2,206	100.00%
TOTAL ENDING BALANCE	-	\$2,206	\$2,206	\$2,206	\$2,206	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Regionalize Medical Examiner Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,541,581	-	(2,541,581)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,541,581	-	(2,541,581)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,541,581	-	(\$2,541,581)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,158,153	-	(1,158,153)	(100.00%)
3170 Overtime Payments				
8000 General Fund	46,117	-	(46,117)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,204,270	-	(1,204,270)	(100.00%)
TOTAL SALARIES & WAGES	\$1,204,270	-	(\$1,204,270)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Regionalize Medical Examiner Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	445	-	(445)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	281,561	-	(281,561)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	90,901	-	(90,901)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	651	-	(651)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	7,226	-	(7,226)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	339,624	-	(339,624)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	720,408	-	(720,408)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$720,408	-	(\$720,408)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,924,678	-	(1,924,678)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,924,678	-	(\$1,924,678)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Regionalize Medical Examiner Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,625	-	(10,625)	(100.00%)
4125 Out of State Travel				
8000 General Fund	20,250	-	(20,250)	(100.00%)
4150 Employee Training				
8000 General Fund	9,400	-	(9,400)	(100.00%)
4175 Office Expenses				
8000 General Fund	32,000	-	(32,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	13,392	-	(13,392)	(100.00%)
4250 Data Processing				
8000 General Fund	13,392	-	(13,392)	(100.00%)
4300 Professional Services				
8000 General Fund	30,000	-	(30,000)	(100.00%)
4325 Attorney General				
8000 General Fund	28,600	-	(28,600)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	3,600	-	(3,600)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	37,500	-	(37,500)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-000000
 Package: Regionalize Medical Examiner Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	61,000	-	(61,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	29,400	-	(29,400)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	162,244	-	(162,244)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,500	-	(11,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	46,000	-	(46,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	508,903	-	(508,903)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$508,903	-	(\$508,903)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	108,000	-	(108,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	108,000	-	(108,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$108,000	-	(\$108,000)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Regionalize Medical Examiner Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
8000 General Fund	2,541,581	-	(2,541,581)	(100.00%)		
TOTAL EXPENDITURES	\$2,541,581	-	(\$2,541,581)	(100.00%)		
ENDING BALANCE						
8000 General Fund	-	-	0	0.00%		
TOTAL ENDING BALANCE	-	-	\$0	0.00%		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	-	(23)	(100.00%)		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.16	-	(11.16)	(100.00%)		

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	511,732	511,700	(32)	(0.01%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	17,015	17,015	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	511,732	511,700	(32)	(0.01%)
6400 Federal Funds Ltd	17,015	17,015	0	0.00%
TOTAL REVENUE CATEGORIES	\$528,747	\$528,715	(\$32)	(0.01%)
AVAILABLE REVENUES				
8000 General Fund	511,732	511,700	(32)	(0.01%)
6400 Federal Funds Ltd	17,015	17,015	0	0.00%
TOTAL AVAILABLE REVENUES	\$528,747	\$528,715	(\$32)	(0.01%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	15,806	15,806	15,806	15,806	0	0.00%
3170 Overtime Payments						
8000 General Fund	603	603	603	603	0	0.00%
3400 Other Funds Ltd	169	169	169	169	0	0.00%
All Funds	772	772	772	772	0	0.00%
3180 Shift Differential						
8000 General Fund	241	241	241	241	0	0.00%
3400 Other Funds Ltd	584	584	584	584	0	0.00%
All Funds	825	825	825	825	0	0.00%
3190 All Other Differential						
8000 General Fund	3,230	3,230	3,230	3,230	0	0.00%
3400 Other Funds Ltd	603	603	603	603	0	0.00%
All Funds	3,833	3,833	3,833	3,833	0	0.00%
SALARIES & WAGES						
8000 General Fund	4,074	4,074	4,074	4,074	0	0.00%
3400 Other Funds Ltd	1,356	1,356	1,356	1,356	0	0.00%
6400 Federal Funds Ltd	15,806	15,806	15,806	15,806	0	0.00%
TOTAL SALARIES & WAGES	\$21,236	\$21,236	\$21,236	\$21,236	\$0	0.00%
OTHER PAYROLL EXPENSES						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3220 Public Employees Retire Cont						
8000 General Fund	952		928		(24)	(2.52%)
3400 Other Funds Ltd	318		309		(9)	(2.83%)
All Funds	1,270		1,237		(33)	(2.60%)
3221 Pension Obligation Bond						
8000 General Fund	127,778		127,778		0	0.00%
3400 Other Funds Ltd	(80,616)		(80,616)		0	0.00%
All Funds	47,162		47,162		0	0.00%
3230 Social Security Taxes						
8000 General Fund	311		311		0	0.00%
3400 Other Funds Ltd	104		104		0	0.00%
6400 Federal Funds Ltd	1,209		1,209		0	0.00%
All Funds	1,624		1,624		0	0.00%
3240 Unemployment Assessments						
3400 Other Funds Ltd	311		311		0	0.00%
3260 Mass Transit Tax						
8000 General Fund	11,608		11,608		0	0.00%
3400 Other Funds Ltd	(10,564)		(10,564)		0	0.00%
All Funds	1,044		1,044		0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
OTHER PAYROLL EXPENSES						
8000 General Fund	140,649	140,625	140,625	(24)	(0.02%)	
3400 Other Funds Ltd	(90,447)	(90,456)	(90,456)	(9)	(0.01%)	
6400 Federal Funds Ltd	1,209	1,209	1,209	0	0.00%	
TOTAL OTHER PAYROLL EXPENSES	\$51,411	\$51,378	\$51,378	(\$33)	(0.06%)	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	367,009	367,009	367,009	0	0.00%	
3400 Other Funds Ltd	(8,188)	(8,188)	(8,188)	0	0.00%	
All Funds	358,821	358,821	358,821	0	0.00%	
3465 Reconciliation Adjustment						
8000 General Fund	-	(8)	(8)	(8)	100.00%	
3400 Other Funds Ltd	-	(2)	(2)	(2)	100.00%	
All Funds	-	(10)	(10)	(10)	100.00%	
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	367,009	367,001	367,001	(8)	(0.00%)	
3400 Other Funds Ltd	(8,188)	(8,190)	(8,190)	(2)	(0.02%)	
TOTAL P.S. BUDGET ADJUSTMENTS	\$358,821	\$358,811	\$358,811	(\$10)	(0.00%)	
PERSONAL SERVICES						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	511,732	511,700	511,700	511,700	(32)	(0.01%)
3400 Other Funds Ltd	(97,279)	(97,290)	(97,290)	(97,290)	(11)	(0.01%)
6400 Federal Funds Ltd	17,015	17,015	17,015	17,015	0	0.00%
TOTAL PERSONAL SERVICES	\$431,468	\$431,425	\$431,425	\$431,425	(\$43)	(0.01%)
EXPENDITURES						
8000 General Fund	511,732	511,700	511,700	511,700	(32)	(0.01%)
3400 Other Funds Ltd	(97,279)	(97,290)	(97,290)	(97,290)	(11)	(0.01%)
6400 Federal Funds Ltd	17,015	17,015	17,015	17,015	0	0.00%
TOTAL EXPENDITURES	\$431,468	\$431,425	\$431,425	\$431,425	(\$43)	(0.01%)
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	97,279	97,290	97,290	97,290	11	0.01%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	\$97,279	\$97,290	\$97,290	\$97,290	\$11	0.01%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	65,503	65,503	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	40,856	40,856	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	65,503	65,503	0	0.00%
6400 Federal Funds Ltd	40,856	40,856	0	0.00%
TOTAL REVENUE CATEGORIES	\$106,359	\$106,359	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	65,503	65,503	0	0.00%
6400 Federal Funds Ltd	40,856	40,856	0	0.00%
TOTAL AVAILABLE REVENUES	\$106,359	\$106,359	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22	22	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Gross Reference Number: 25700-008-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	600		600		0	0.00%
All Funds	622		622		0	0.00%
4125 Out of State Travel						
8000 General Fund	224		224		0	0.00%
3400 Other Funds Ltd	360		360		0	0.00%
All Funds	584		584		0	0.00%
4150 Employee Training						
8000 General Fund	449		449		0	0.00%
3400 Other Funds Ltd	1,200		1,200		0	0.00%
All Funds	1,649		1,649		0	0.00%
4175 Office Expenses						
8000 General Fund	269		269		0	0.00%
3400 Other Funds Ltd	3,636		3,636		0	0.00%
6400 Federal Funds Ltd	24		24		0	0.00%
All Funds	3,929		3,929		0	0.00%
4200 Telecommunications						
8000 General Fund	840		840		0	0.00%
3400 Other Funds Ltd	1,756		1,756		0	0.00%
6400 Federal Funds Ltd	229		229		0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,825	2,825	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	68,201	68,201	0	0.00%
3400 Other Funds Ltd	(239,675)	(239,675)	0	0.00%
All Funds	(171,474)	(171,474)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,347	1,347	0	0.00%
4300 Professional Services				
8000 General Fund	166	166	0	0.00%
3400 Other Funds Ltd	1,210	1,210	0	0.00%
6400 Federal Funds Ltd	9,255	9,255	0	0.00%
All Funds	10,631	10,631	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	41,896	41,896	0	0.00%
4325 Attorney General				
8000 General Fund	134	134	0	0.00%
3400 Other Funds Ltd	1,322	1,322	0	0.00%
6400 Federal Funds Ltd	1,960	1,960	0	0.00%
All Funds	3,416	3,416	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	150	150	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(5,118)	(5,118)	0	0.00%
3400 Other Funds Ltd	39,849	39,849	0	0.00%
6400 Federal Funds Ltd	670	670	0	0.00%
All Funds	35,401	35,401	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	6,240	6,240	0	0.00%
All Funds	6,262	6,262	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	960	960	0	0.00%
All Funds	971	971	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	13	13	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,755	6,755	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	66	66	0	0.00%
3400 Other Funds Ltd	6,240	6,240	0	0.00%
6400 Federal Funds Ltd	469	469	0	0.00%
All Funds	6,775	6,775	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	29,574	29,574	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	29,670	29,670	0	0.00%
4715 IT Expendable Property				
8000 General Fund	56	56	0	0.00%
3400 Other Funds Ltd	840	840	0	0.00%
6400 Federal Funds Ltd	17,631	17,631	0	0.00%
All Funds	18,527	18,527	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	65,503	65,503	0	0.00%
3400 Other Funds Ltd	(95,888)	(95,888)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	30,334	30,334	30,334	0	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$51)	(\$51)	(\$51)	\$0	\$0	0.00%
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	4,800		4,800	0	0	0.00%
5900 Other Capital Outlay						
6400 Federal Funds Ltd	2,149		2,149	0	0	0.00%
CAPITAL OUTLAY						
3400 Other Funds Ltd	4,800		4,800	0	0	0.00%
6400 Federal Funds Ltd	2,149		2,149	0	0	0.00%
TOTAL CAPITAL OUTLAY	\$6,949		\$6,949	\$0	\$0	0.00%
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	8,373		8,373	0	0	0.00%
EXPENDITURES						
8000 General Fund	65,503		65,503	0	0	0.00%
3400 Other Funds Ltd	(91,088)		(91,088)	0	0	0.00%
6400 Federal Funds Ltd	40,856		40,856	0	0	0.00%
TOTAL EXPENDITURES	\$15,271		\$15,271	\$0	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	91,088	91,088	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$91,088	\$91,088	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	(614,848)	(611,726)	3,122	0.51%
8000 General Fund				
REVENUE CATEGORIES				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
TOTAL REVENUE CATEGORIES	(\$614,848)	(\$611,726)	\$3,122	0.51%
AVAILABLE REVENUES				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
TOTAL AVAILABLE REVENUES	(\$614,848)	(\$611,726)	\$3,122	0.51%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclss Sal. and Per Diem				
8000 General Fund	(399,120)	(399,120)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(399,120)	(399,120)	0	0.00%
TOTAL SALARIES & WAGES	(\$399,120)	(\$399,120)	\$0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(120)	(120)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(93,314)	(91,000)	2,314	2.48%
3230 Social Security Taxes				
8000 General Fund	(30,533)	(30,533)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(177)	(177)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(215,728)	(213,414)	2,314	1.07%
TOTAL OTHER PAYROLL EXPENSES	(\$215,728)	(\$213,414)	\$2,314	1.07%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	808	808	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	808	808	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$808	\$808	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
TOTAL PERSONAL SERVICES	(\$614,848)	(\$611,726)	\$3,122	0.51%
EXPENDITURES				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
TOTAL EXPENDITURES	(\$614,848)	(\$611,726)	\$3,122	0.51%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(20,584)	(20,584)	100.00%
8000 General Fund	-	(20,584)	(20,584)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(20,584)	(20,584)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$20,584)	(\$20,584)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(20,584)	(20,584)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$20,584)	(\$20,584)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(20,584)	(20,584)	100.00%
8000 General Fund	-	(13,862)	(13,862)	100.00%
3400 Other Funds Ltd	-	(34,446)	(34,446)	100.00%
All Funds	-	(20,584)	(20,584)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(20,584)	(20,584)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(13,862)	(13,862)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$34,446)	(\$34,446)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(20,584)	(20,584)	100.00%
3400 Other Funds Ltd	-	(13,862)	(13,862)	100.00%
TOTAL PERSONAL SERVICES	-	(\$34,446)	(\$34,446)	100.00%
EXPENDITURES				
8000 General Fund	-	(20,584)	(20,584)	100.00%
3400 Other Funds Ltd	-	(13,862)	(13,862)	100.00%
TOTAL EXPENDITURES	-	(\$34,446)	(\$34,446)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	13,862	13,862	100.00%
TOTAL ENDING BALANCE	-	\$13,862	\$13,862	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-000000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation	-	(165,145)	(165,145)	100.00%
8000 General Fund	-	(165,145)	(165,145)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(165,145)	(165,145)	100.00%
TOTAL REVENUE CATEGORIES				
	-	(\$165,145)	(\$165,145)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(165,145)	(165,145)	100.00%
TOTAL AVAILABLE REVENUES				
	-	(\$165,145)	(\$165,145)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(165,145)	(165,145)	100.00%
8000 General Fund	-	(165,145)	(165,145)	100.00%
3400 Other Funds Ltd	-	(111,209)	(111,209)	100.00%
All Funds	-	(276,354)	(276,354)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(165,145)	(165,145)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(111,209)	(111,209)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$276,354)	(\$276,354)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(165,145)	(165,145)	100.00%
3400 Other Funds Ltd	-	(111,209)	(111,209)	100.00%
TOTAL PERSONAL SERVICES	-	(\$276,354)	(\$276,354)	100.00%
EXPENDITURES				
8000 General Fund	-	(165,145)	(165,145)	100.00%
3400 Other Funds Ltd	-	(111,209)	(111,209)	100.00%
TOTAL EXPENDITURES	-	(\$276,354)	(\$276,354)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	111,209	111,209	100.00%
TOTAL ENDING BALANCE	-	\$111,209	\$111,209	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	1,944	1,944	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	2,644	2,644	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	4,486	4,486	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	9,074	9,074	0	0.00%
TOTAL SALARIES & WAGES	\$9,074	\$9,074	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,667	1,625	(42)	(2.52%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(4,117)	(4,117)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	696	696	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3240 Unemployment Assessments						
3400 Other Funds Ltd	263	263	263	263	0	0.00%
3260 Mass Transit Tax						
3400 Other Funds Ltd	(632)	(632)	(632)	(632)	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(2,123)	(2,123)	(2,165)	(2,165)	(42)	(1.98%)
TOTAL OTHER PAYROLL EXPENSES	(\$2,123)	(\$2,123)	(\$2,165)	(\$2,165)	(\$42)	(1.98%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(12,748)	(12,748)	(12,748)	(12,748)	0	0.00%
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	(14)	(14)	(14)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	(12,748)	(12,748)	(12,762)	(12,762)	(14)	(0.11%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$12,748)	(\$12,748)	(\$12,762)	(\$12,762)	(\$14)	(0.11%)
PERSONAL SERVICES						
3400 Other Funds Ltd	(5,797)	(5,797)	(5,853)	(5,853)	(56)	(0.97%)
TOTAL PERSONAL SERVICES	(\$5,797)	(\$5,797)	(\$5,853)	(\$5,853)	(\$56)	(0.97%)
EXPENDITURES						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-009-00-00-000000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Gaming Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,797)	(5,853)	(56)	(0.97%)
TOTAL EXPENDITURES	(\$5,797)	(\$5,853)	(\$56)	(0.97%)
ENDING BALANCE				
3400 Other Funds Ltd	5,797	5,853	56	0.97%
TOTAL ENDING BALANCE	\$5,797	\$5,853	\$56	0.97%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
3400 Other Funds Ltd	68,151	-	(68,151)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	68,151	-	(68,151)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$68,151	-	(\$68,151)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	68,151	-	(68,151)	(100.00%)
TOTAL PERSONAL SERVICES	\$68,151	-	(\$68,151)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	68,151	-	(68,151)	(100.00%)
TOTAL EXPENDITURES	\$68,151	-	(\$68,151)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(68,151)	-	68,151	100.00%
TOTAL ENDING BALANCE	(\$68,151)	-	\$68,151	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,320		1,320		0	0.00%
4125 Out of State Travel						
3400 Other Funds Ltd	1,519		1,519		0	0.00%
4150 Employee Training						
3400 Other Funds Ltd	1,272		1,272		0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	912		912		0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	618		618		0	0.00%
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(1,090,267)		(1,090,267)		0	0.00%
4250 Data Processing						
3400 Other Funds Ltd	174		174		0	0.00%
4300 Professional Services						
3400 Other Funds Ltd	599		599		0	0.00%
4325 Attorney General						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,509	3,509	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	146	146	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	18,461	18,461	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	576	576	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	468	468	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	36	36	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	444	444	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	18,615	18,615	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,380	1,380	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,080	1,080	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,039,138)	(1,039,138)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,039,138)	(\$1,039,138)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,951	3,951	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,035,187)	(1,035,187)	0	0.00%
TOTAL EXPENDITURES	(\$1,035,187)	(\$1,035,187)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,035,187	1,035,187	0	0.00%
TOTAL ENDING BALANCE	\$1,035,187	\$1,035,187	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	34,832	34,832	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	34,832	34,832	0	0.00%
TOTAL SERVICES & SUPPLIES	\$34,832	\$34,832	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	34,832	34,832	0	0.00%
TOTAL EXPENDITURES	\$34,832	\$34,832	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(34,832)	(34,832)	0	0.00%
TOTAL ENDING BALANCE	(\$34,832)	(\$34,832)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(19,888)	(19,888)	100.00%
3400 Other Funds Ltd	-	(19,888)	(19,888)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$19,888)	(\$19,888)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(19,888)	(19,888)	100.00%
TOTAL PERSONAL SERVICES	-	(\$19,888)	(\$19,888)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(19,888)	(19,888)	100.00%
TOTAL EXPENDITURES	-	(\$19,888)	(\$19,888)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	19,888	19,888	100.00%
TOTAL ENDING BALANCE	-	\$19,888	\$19,888	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 Gaming Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(159,556)	(159,556)	100.00%
3400 Other Funds Ltd	-	(159,556)	(159,556)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(159,556)	(159,556)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$159,556)	(\$159,556)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(159,556)	(159,556)	100.00%
TOTAL PERSONAL SERVICES	-	(\$159,556)	(\$159,556)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(159,556)	(159,556)	100.00%
TOTAL EXPENDITURES	-	(\$159,556)	(\$159,556)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	159,556	159,556	100.00%
TOTAL ENDING BALANCE	-	\$159,556	\$159,556	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget	Governor's Rec. Budget	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	(V-01) Column 1	(Y-01) Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
3400 Other Funds Ltd	1,001	1,001	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	371	371	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,372	1,372	0	0.00%
TOTAL SALARIES & WAGES	\$1,372	\$1,372	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

 3400 Other Funds Ltd

(9)

(2.80%)

3221 Pension Obligation Bond

 3400 Other Funds Ltd

(13,037)

0.00%

3230 Social Security Taxes

 3400 Other Funds Ltd

106

0.00%

3260 Mass Transit Tax

 3400 Other Funds Ltd

(6,199)

0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-044-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

State Fire Marshal

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(18,808)		(18,817)		(9)	(0.05%)
TOTAL OTHER PAYROLL EXPENSES	(\$18,808)		(\$18,817)		(\$9)	(0.05%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(21,669)		(21,669)		0	0.00%
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-		(2)		(2)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	(21,669)		(21,671)		(2)	(0.01%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$21,669)		(\$21,671)		(\$2)	(0.01%)
PERSONAL SERVICES						
3400 Other Funds Ltd	(39,105)		(39,116)		(11)	(0.03%)
TOTAL PERSONAL SERVICES	(\$39,105)		(\$39,116)		(\$11)	(0.03%)
EXPENDITURES						
3400 Other Funds Ltd	(39,105)		(39,116)		(11)	(0.03%)
TOTAL EXPENDITURES	(\$39,105)		(\$39,116)		(\$11)	(0.03%)
ENDING BALANCE						
3400 Other Funds Ltd	39,105		39,116		11	0.03%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$39,105	\$39,116	\$11	0.03%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Gross Reference Number: 25700-044-00-00-000000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
3400 Other Funds Ltd	102		102		0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	509		509		0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	611		611		0	0.00%
TOTAL SERVICES & SUPPLIES	\$611		\$611		\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	611		611		0	0.00%
TOTAL EXPENDITURES	\$611		\$611		\$0	0.00%
ENDING BALANCE						
3400 Other Funds Ltd	(611)		(611)		0	0.00%
TOTAL ENDING BALANCE	(\$611)		(\$611)		\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
TOTAL REVENUE CATEGORIES				
	\$12,177	\$12,177	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
TOTAL AVAILABLE REVENUES				
	\$12,177	\$12,177	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,948	6,948	0	0.00%
6400 Federal Funds Ltd	1,054	1,054	0	0.00%
All Funds	8,002	8,002	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	921	921	0	0.00%
4150 Employee Training				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	15,022	15,022	15,022	15,022	0	0.00%
6400 Federal Funds Ltd	3,797	3,797	3,797	3,797	0	0.00%
All Funds	18,819	18,819	18,819	18,819	0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	8,097	8,097	8,097	8,097	0	0.00%
6400 Federal Funds Ltd	399	399	399	399	0	0.00%
All Funds	8,496	8,496	8,496	8,496	0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	2,602	2,602	2,602	2,602	0	0.00%
4225 State Gov. Service Charges						
3400 Other Funds Ltd	169,733	169,733	169,733	169,733	0	0.00%
4250 Data Processing						
3400 Other Funds Ltd	611	611	611	611	0	0.00%
4275 Publicity and Publications						
3400 Other Funds Ltd	77	77	77	77	0	0.00%
6400 Federal Funds Ltd	360	360	360	360	0	0.00%
All Funds	437	437	437	437	0	0.00%
4300 Professional Services						
3400 Other Funds Ltd	12,507	12,507	12,507	12,507	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,143	3,143	0	0.00%
All Funds	15,650	15,650	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	173	173	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	9,431	9,431	0	0.00%
6400 Federal Funds Ltd	137	137	0	0.00%
All Funds	9,568	9,568	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	413	413	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	78,285	78,285	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	5	5	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,450	1,450	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	4,992	4,992	0	0.00%
4575 Agency Program Related S and S				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	16,651	16,651	16,651	0	0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	42,063	41,664	41,664	(399)	(399)	(0.95%)
6400 Federal Funds Ltd	509	509	509	0	0	0.00%
All Funds	42,572	42,173	42,173	(399)	(399)	(0.94%)
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	15,360	15,360	15,360	0	0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	5,784	5,784	5,784	0	0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	390,952	390,553	390,553	(399)	(399)	(0.10%)
6400 Federal Funds Ltd	9,572	9,572	9,572	0	0	0.00%
TOTAL SERVICES & SUPPLIES	\$400,524	\$400,125	\$400,125	(\$399)	(\$399)	(0.10%)
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	10,119	10,119	10,119	0	0	0.00%
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	819	819	819	0	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	2,605	2,605	2,605	2,605	0	0.00%
All Funds	3,424	3,424	3,424	3,424	0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	401,890	401,890	401,491	401,491	(399)	(0.10%)
6400 Federal Funds Ltd	12,177	12,177	12,177	12,177	0	0.00%
TOTAL EXPENDITURES	\$414,067	\$414,067	\$413,668	\$413,668	(\$399)	(0.10%)
ENDING BALANCE						
3400 Other Funds Ltd	(401,890)	(401,890)	(401,491)	(401,491)	399	0.10%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$401,890)	(\$401,890)	(\$401,491)	(\$401,491)	\$399	0.10%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,906	10,906	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,906	10,906	0	0.00%
TOTAL SERVICES & SUPPLIES	\$10,906	\$10,906	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	10,906	10,906	0	0.00%
TOTAL EXPENDITURES	\$10,906	\$10,906	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(10,906)	(10,906)	0	0.00%
TOTAL ENDING BALANCE	(\$10,906)	(\$10,906)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	355,976	355,976	0	0.00%
2259 Tsfr To Pub Safety Std/Trmg				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	855,976	855,976	0	0.00%
TOTAL TRANSFERS OUT	\$855,976	\$855,976	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	855,976	855,976	0	0.00%
TOTAL AVAILABLE REVENUES	\$855,976	\$855,976	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(570,528)	(570,528)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(570,528)	(570,528)	0	0.00%
TOTAL SALARIES & WAGES	(\$570,528)	(\$570,528)	\$0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(240)		(240)		0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(133,390)		(130,079)		3,311	2.48%
3230 Social Security Taxes						
3400 Other Funds Ltd	(43,646)		(43,646)		0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(354)		(354)		0	0.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	(183,168)		(183,168)		0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(360,798)		(357,487)		3,311	0.92%
TOTAL OTHER PAYROLL EXPENSES	(\$360,798)		(\$357,487)		\$3,311	0.92%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-		1,151		1,151	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-		1,151		1,151	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS						
			\$1,151	\$1,151	\$1,151	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	(931,326)		(926,864)		4,462	0.48%
TOTAL PERSONAL SERVICES	(\$931,326)		(\$926,864)		\$4,462	0.48%
SERVICES & SUPPLIES						
4100 Instate Travel					0	0.00%
3400 Other Funds Ltd	(74,000)		(74,000)			
4125 Out of State Travel					0	0.00%
3400 Other Funds Ltd	(7,048)		(7,048)			
4150 Employee Training					0	0.00%
3400 Other Funds Ltd	(343,000)		(343,000)			
4175 Office Expenses					0	0.00%
3400 Other Funds Ltd	(194,048)		(194,048)			
4275 Publicity and Publications					0	0.00%
3400 Other Funds Ltd	(500)		(500)			
4300 Professional Services					0	0.00%
3400 Other Funds Ltd	(95,000)		(95,000)			
4525 Medical Services and Supplies					0	0.00%
3400 Other Funds Ltd	(108,000)		(108,000)			

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4650 Other Services and Supplies						
3400 Other Funds Ltd	(802,811)		(802,811)		0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(76,504)		(76,504)		0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	(8,500)		(8,500)		0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(1,709,411)		(1,709,411)		0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,709,411)		(\$1,709,411)		\$0	0.00%
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	(300,000)		(300,000)		0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	(2,940,737)		(2,936,275)		4,462	0.15%
TOTAL EXPENDITURES	(\$2,940,737)		(\$2,936,275)		\$4,462	0.15%
ENDING BALANCE						
3400 Other Funds Ltd	3,796,713		3,792,251		(4,462)	(0.12%)
TOTAL ENDING BALANCE	\$3,796,713		\$3,792,251		(\$4,462)	(0.12%)
AUTHORIZED POSITIONS						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-000000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(6)	(6)	0	0.00%
8250 Class/Unclass FTE Positions	(6.00)	(6.00)	0.00	0.00%

AUTHORIZED FTE

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(32,013)	(32,013)	100.00%
3400 Other Funds Ltd	-	(32,013)	(32,013)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(32,013)	(32,013)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$32,013)	(\$32,013)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(32,013)	(32,013)	100.00%
TOTAL PERSONAL SERVICES	-	(\$32,013)	(\$32,013)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(32,013)	(32,013)	100.00%
TOTAL EXPENDITURES	-	(\$32,013)	(\$32,013)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	32,013	32,013	100.00%
TOTAL ENDING BALANCE	-	\$32,013	\$32,013	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(256,832)	(256,832)	100.00%
3400 Other Funds Ltd	-	(256,832)	(256,832)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$256,832)	(\$256,832)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(256,832)	(256,832)	100.00%
TOTAL PERSONAL SERVICES	-	(\$256,832)	(\$256,832)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(256,832)	(256,832)	100.00%
TOTAL EXPENDITURES	-	(\$256,832)	(\$256,832)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	256,832	256,832	100.00%
TOTAL ENDING BALANCE	-	\$256,832	\$256,832	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	2,667,376	2,667,376	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,667,376	2,667,376	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,667,376	\$2,667,376	\$0	0.00%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(355,976)	(354,838)	1,138	0.32%
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(855,976)	(854,838)	1,138	0.13%
TOTAL TRANSFERS OUT	(\$855,976)	(\$854,838)	\$1,138	0.13%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,811,400	1,812,538	1,138	0.06%
TOTAL AVAILABLE REVENUES	\$1,811,400	\$1,812,538	\$1,138	0.06%
EXPENDITURES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-000000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	33,312		33,312		0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	33,312		33,312		0	0.00%
TOTAL SALARIES & WAGES	\$33,312		\$33,312		\$0	0.00%
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	20		20		0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	7,788		7,595		(193)	(2.48%)
3230 Social Security Taxes						
3400 Other Funds Ltd	2,548		2,548		0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	29		29		0	0.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	15,264		15,264		0	0.00%
OTHER PAYROLL EXPENSES						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	25,649	25,456	(193)	(0.75%)		
TOTAL OTHER PAYROLL EXPENSES	\$25,649	\$25,456	(\$193)	(0.75%)		
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(68)	(68)	100.00%		
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(68)	(68)	100.00%		
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$68)	(\$68)	100.00%		
PERSONAL SERVICES						
3400 Other Funds Ltd	58,961	58,700	(261)	(0.44%)		
TOTAL PERSONAL SERVICES	\$58,961	\$58,700	(\$261)	(0.44%)		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	50,000	50,000	0	0.00%		
4125 Out of State Travel						
3400 Other Funds Ltd	5,000	5,000	0	0.00%		
4150 Employee Training						
3400 Other Funds Ltd	25,000	25,000	0	0.00%		
4175 Office Expenses						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	25,000	25,000	25,000	25,000	0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	315,811	315,811	315,811	315,811	0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,500	1,500	1,500	1,500	0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	5,000	5,000	5,000	5,000	0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	427,311	427,311	427,311	427,311	0	0.00%
TOTAL SERVICES & SUPPLIES	\$427,311	\$427,311	\$427,311	\$427,311	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	486,272	486,272	486,011	486,011	(261)	(0.05%)
TOTAL EXPENDITURES	\$486,272	\$486,272	\$486,011	\$486,011	(\$261)	(0.05%)
ENDING BALANCE						
3400 Other Funds Ltd	1,325,128	1,325,128	1,326,527	1,326,527	1,399	0.11%
TOTAL ENDING BALANCE	\$1,325,128	\$1,325,128	\$1,326,527	\$1,326,527	\$1,399	0.11%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	1	0	0.00%
AUTHORIZED FTE						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Gross Reference Number: 25700-044-00-00-00000
 Package: Fire Insurance Premium Tax
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Petroleum Load Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	1,345,470	1,345,470	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,345,470	1,345,470	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,345,470	\$1,345,470	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,345,470	1,345,470	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,345,470	\$1,345,470	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	33,312	33,312	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	33,312	33,312	0	0.00%
TOTAL SALARIES & WAGES	\$33,312	\$33,312	\$0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Petroleum Load Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	20	20	20	20	0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	7,788	7,595	7,788	7,595	(193)	(2.48%)
3230 Social Security Taxes						
3400 Other Funds Ltd	2,548	2,548	2,548	2,548	0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	29	29	29	29	0	0.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	15,264	15,264	15,264	15,264	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	25,649	25,456	25,649	25,456	(193)	(0.75%)
TOTAL OTHER PAYROLL EXPENSES	\$25,649	\$25,456	\$25,649	\$25,456	(\$193)	(0.75%)
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment	-	(68)	-	(68)	(68)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(68)	-	(68)	(68)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$68)	-	(\$68)	(\$68)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Petroleum Load Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
3400 Other Funds Ltd	58,961	58,700	(261)	(0.44%)		
TOTAL PERSONAL SERVICES	\$58,961	\$58,700	(\$261)	(0.44%)		
SERVICES & SUPPLIES						
4150 Employee Training						
3400 Other Funds Ltd	310,000	310,000	0	0.00%		
4300 Professional Services						
3400 Other Funds Ltd	95,000	95,000	0	0.00%		
4525 Medical Services and Supplies						
3400 Other Funds Ltd	108,000	108,000	0	0.00%		
4650 Other Services and Supplies						
3400 Other Funds Ltd	472,000	472,000	0	0.00%		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	75,004	75,004	0	0.00%		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,060,004	1,060,004	0	0.00%		
TOTAL SERVICES & SUPPLIES	\$1,060,004	\$1,060,004	\$0	0.00%		
CAPITAL OUTLAY						
5400 Automotive and Aircraft						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-044-00-00-000000

2013-15 Biennium

Package: Petroleum Load Fee

State Fire Marshal

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	300,000	300,000	300,000	300,000	0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	1,418,965	1,418,704	1,418,704	1,418,704	(261)	(0.02%)
TOTAL EXPENDITURES	\$1,418,965	\$1,418,704	\$1,418,704	\$1,418,704	(\$261)	(0.02%)
ENDING BALANCE						
3400 Other Funds Ltd	(73,495)	(73,234)	(73,234)	(73,234)	261	0.36%
TOTAL ENDING BALANCE	(\$73,495)	(\$73,234)	(\$73,234)	(\$73,234)	\$261	0.36%

AUTHORIZED FTE

8250 Class/Unclash FTE Positions

0.50

0.50

0.00

0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-000000
 Package: Hazardous Substance Possession Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget	Governor's Rec. Budget	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	(V-01) Column 1	(Y-01) Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	1,091,367	1,091,367	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,091,367	1,091,367	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,091,367	\$1,091,367	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,091,367	1,091,367	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,091,367	\$1,091,367	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclss Sal. and Per Diem				
3400 Other Funds Ltd	87,672	87,672	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	87,672	87,672	0	0.00%
TOTAL SALARIES & WAGES	\$87,672	\$87,672	\$0	0.00%
OTHER PAYROLL EXPENSES				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Hazardous Substance Possession Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	40		40		0	0.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	20,498		19,989		(509)	(2.48%)
3230 Social Security Taxes						
3400 Other Funds Ltd	6,707		6,707		0	0.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	59		59		0	0.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	30,528		30,528		0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	57,832		57,323		(509)	(0.88%)
TOTAL OTHER PAYROLL EXPENSES	\$57,832		\$57,323		(\$509)	(0.88%)
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment			(177)		(177)	100.00%
3400 Other Funds Ltd	-					
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-		(177)		(177)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS			(\$177)		(\$177)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2013-15 Biennium
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Hazardous Substance Possession Fee
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
3400 Other Funds Ltd	145,504	144,818	(686)	(0.47%)		
TOTAL PERSONAL SERVICES	\$145,504	\$144,818	(\$686)	(0.47%)		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	24,000	24,000	0	0.00%		
4125 Out of State Travel						
3400 Other Funds Ltd	2,048	2,048	0	0.00%		
4150 Employee Training						
3400 Other Funds Ltd	8,000	8,000	0	0.00%		
4175 Office Expenses						
3400 Other Funds Ltd	169,048	169,048	0	0.00%		
4275 Publicity and Publications						
3400 Other Funds Ltd	500	500	0	0.00%		
4650 Other Services and Supplies						
3400 Other Funds Ltd	15,000	15,000	0	0.00%		
4715 IT Expendable Property						
3400 Other Funds Ltd	3,500	3,500	0	0.00%		
SERVICES & SUPPLIES						

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-044-00-00-000000

2013-15 Biennium

Package: Hazardous Substance Possession Fee

State Fire Marshal

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)		Governor's Rec. Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	222,096	222,096	222,096	222,096	0	0.00%
TOTAL SERVICES & SUPPLIES	\$222,096	\$222,096	\$222,096	\$222,096	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	367,600	366,914	366,914	366,914	(686)	(0.19%)
TOTAL EXPENDITURES	\$367,600	\$366,914	\$366,914	\$366,914	(\$686)	(0.19%)
ENDING BALANCE						
3400 Other Funds Ltd	723,767	724,453	724,453	724,453	686	0.09%
TOTAL ENDING BALANCE	\$723,767	\$724,453	\$724,453	\$724,453	\$686	0.09%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	1	0	0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	1.00	1.00	0.00	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AF	CL484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,019.00	120,456				120,456
000	AO	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,663.00	63,912				63,912
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,653.00	87,672				87,672
000	AO	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,554.00	61,296				61,296
000	AO	C0212	AA ACCOUNTING TECHNICIAN 3	7	7.00	168.00	3,243.28	331,632	213,240			544,872
000	AO	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,140.50	198,744				198,744
000	AO	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,098.00	122,352				122,352
000	AO	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,884.00	282,432				282,432
000	AO	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	2,776.00	66,624				66,624
000	AO	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,874.00	140,976				140,976
000	AO	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,415.00	105,960				105,960
000	AO	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,020.00	96,480				96,480
000	AO	C1217	AA ACCOUNTANT 3	3	3.00	72.00	4,988.66	359,184				359,184
000	AO	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,415.00	105,960				105,960
000	AO	CL481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,646.00	63,504				63,504
000	AO	CL483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	3,597.50	84,336				172,680
000	AO	CL484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	4,735.33	340,944				340,944
000	AO	CL485	IA INFO SYSTEMS SPECIALIST 5	5	5.00	120.00	5,280.20	364,176	269,448			633,624
000	AO	CL486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,424.66	137,448	253,128			390,576
000	AO	CL487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,342.00	152,208				152,208
000	AO	CL488	IA INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,159.66	515,496				515,496
000	AO	C4418	AA AUTOMOTIVE TECHNICIAN 1	5	5.00	120.00	3,147.80	377,736				377,736
000	MEAHZ7577	HA	OSP SUPERINTENDENT	1	1.00	24.00	9,182.00	220,368				220,368
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	3,781.00	90,744				90,744
000	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00	238,920				238,920

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	MESN	Z7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,487.00	227,688				227,688
000	MESP	Z7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
000	MESP	Z7574	AA OSP CAPTAIN	1	1.00	24.00	7,093.00	170,232				170,232
000	MESP	Z7575	AA OSP MAJOR	2	2.00	48.00	8,613.00	413,424				413,424
000	MESP	Z7576	AA OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	10,457.00	250,968				250,968
000	MMC	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMC	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,052.00		121,248			121,248
000	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,839.00	140,136				140,136
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,137.00	154,440	140,136			294,576
000	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,590.00	86,160				86,160
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,760.00	162,240	162,240			162,240
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00	90,744				90,744
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,809.00	115,416				115,416
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00		99,816			99,816
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,580.00	109,920				109,920
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,304.00		127,296			127,296
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	11	11.00	264.00	4,719.18	1,245,864				1,245,864
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,052.00	121,248				121,248
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,052.00		121,248			121,248
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,839.00	140,136				140,136
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	6,712.66	483,312				483,312
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00	216,840				216,840
000	MKNP	Z7573	AA OSP LIEUTENANT	2	2.00	48.00	7,373.50	353,928				353,928
000	MNSP	Z7556	AA SERGEANT	1	1.00	24.00	67.00	160,488				160,488

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 MNSPZ7573 AA	OSP LIEUTENANT	3	3.00	72.00	7,519.33	541,392				541,392
000 SC C0313 AA	OSP TELECOMMUNICATOR 1	10	10.00	240.00	3,623.00	869,520				869,520
000 SC C0314 AA	OSP TELECOMMUNICATOR 2	51	51.00	1324.00	3,865.52	4,731,408				4,731,408
000 SC C2168 AA	COMMUNICATIONS SYS ANALYST 2	3	3.00	72.00	4,662.33	335,688				335,688
000 SC C2169 AA	COMMUNICATIONS SYS ANALYST 3	5	5.00	120.00	5,143.00	617,160				617,160
000 SC C4037 AA	PHYSCL/ELECTRNC SECRTY TECH 1	6	6.00	144.00	3,507.00	426,672	78,336			505,008
000 SU U7555 AA	OSP TROOPER	4	4.00	96.00	5,506.00	396,432	132,144			528,576
000		172	172.00	4128.00	4,686.68	16,693,368	2,653,272			19,346,640

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081 MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	2-	2.00-	48.00-	4,605.50	221,064-				221,064-
081 MNSPZ7573 AA	OSP LIEUTENANT	1-	1.00-	24.00-	8,613.00	206,712-				206,712-
081		3-	3.00-	72.00-	5,941.33	427,776-				427,776-

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107 SC C2168 AA	COMMUNICATIONS SYS ANALYST 2		1.50-	36.00-	4,662.33	167,844-				167,844-
107 SC C2169 AA	COMMUNICATIONS SYS ANALYST 3		2.50-	60.00-	5,143.00	308,580-				308,580-
107			4.00-	96.00-	4,962.75	476,424-				476,424-

12/19/12 REP. NO.: PPDPLBUCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 001-00-00 108 Administrative

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,032.00	72,768				72,768
108	AO	CL117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,020.00	96,480				96,480
108	UA	U7555	AA OSP TROOPER	1	1.00	24.00	0.00					
108				3	3.00	72.00	2,350.66	169,248				169,248
				172	168.00	4032.00	4,692.73	15,958,416	2,653,272			18,611,688

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 AO C0104 AA OFFICE SPECIALIST 2		27	26.50	636.00	2,829.59	1,719,132	76,296			1,795,428
000 AO C0107 AA ADMINISTRATIVE SPECIALIST 1		16	15.00	360.00	3,012.12	1,080,360				1,080,360
000 AO C0801 AA OFFICE COORDINATOR		2	2.00	48.00	2,665.00	127,920				127,920
000 AO C0860 AA PROGRAM ANALYST 1		3	3.00	72.00	3,678.66	168,384	96,480			264,864
000 AO C0870 AA OPERATIONS & POLICY ANALYST 1		1	1.00	24.00	4,211.00	101,064				101,064
000 MESpz7574 AA OSP CAPTAIN		4	4.00	96.00	9,385.50	901,008				901,008
000 MMS X0806 AA OFFICE MANAGER 2		3	3.00	72.00	3,780.33	272,184				272,184
000 MMS X7000 AA PRINCIPAL EXECUTIVE/MANAGER A		1	1.00	24.00	4,580.00	109,920				109,920
000 MNPFZ7556 AA SERGEANT		1	1.00	24.00	6,073.00	145,752				145,752
000 MNPFZ7573 AA OSP LIEUTENANT		1	1.00	24.00	6,760.00	162,240				162,240
000 MNSpz7556 AA SERGEANT		52	52.00	1248.00	6,834.63	8,208,192	321,432			8,529,624
000 MNSpz7573 AA OSP LIEUTENANT		19	19.00	456.00	8,144.78	3,379,344	334,680			3,714,024
000 SU U7555 AA OSP TROOPER		330	330.00	7920.00	4,989.23	37,432,272	2,082,432			39,514,704
000		460	458.50	11004.00	5,147.96	53,807,772	2,911,320			56,719,092

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 081 Patrol Services Divi

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081 MNPZ7556 AA SERGEANT		1-	1.00-	24.00-	6,073.00	145,752-				145,752-
081 MNPZ7556 AA SERGEANT		2-	2.00-	48.00-	6,265.50	300,744-				300,744-
081		3-	3.00-	72.00-	6,201.33	446,496-				446,496-

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102 SU U7555 AA OSP TROOPER			.00	.00	4,223.00					
102			.00	.00	4,223.00					

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	CF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108 UA U7555 AA OSP TROOPER		33	33.00	792.00	0.00					
108		33	33.00	792.00	0.00					
		490	488.50	11724.00	4,758.88	53,361,276	2,911,320			56,272,596

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00		24.00	2,897.00	69,528				69,528
000	MESPZ	7574	AA OSP CAPTAIN	1	1.00		24.00	7,811.00	187,464				187,464
000	MNNPZ	7573	AA OSP LIEUTENANT	2	2.00		48.00	7,686.50	368,952				368,952
000	MNSPZ	7556	AA SERGEANT	17	17.00		408.00	6,728.58	2,745,264				2,745,264
000	MNSPZ	7573	AA OSP LIEUTENANT	3	3.00		72.00	8,106.33	583,656				583,656
000	SU	U7555	AA OSP TROOPER	94	94.00		2256.00	5,029.06	7,539,600			3,440,640	11,345,568
000				118	118.00		2832.00	5,402.69	1,209,600	10,284,864	365,328	3,440,640	15,300,432

12/19/12 REPCL NO.: PDDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 070 Fish and Wildlife Di

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	SU	U7555 AA	OSP TROOPER	9-	9.00-	216.00-	4,623.22				998,616-	998,616-
070				9-	9.00-	216.00-	4,623.22				998,616-	998,616-

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090 SU U7555 AA OSP TROOPER		9	9.00	216.00	4,623.22	998,616				998,616
090		9	9.00	216.00	4,623.22	998,616				998,616

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103 AO C0104 AA OFFICE SPECIALIST 2			.00	.00	2,663.00					
103 AO C0107 AA ADMINISTRATIVE SPECIALIST 1			.00	.00	2,663.00					
103			.00	.00	2,663.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	UA	U7555	AA OSP TROOPER	14	14.00	336.00	0.00					
				14	14.00	336.00	0.00					
				132	132.00	3168.00	4,776.72	2,208,216	10,284,864	365,328	2,442,024	15,300,432

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 AO C0103 AA OFFICE SPECIALIST 1		5	5.00	120.00	2,359.20	283,104				283,104
000 AO C0104 AA OFFICE SPECIALIST 2		6	6.00	144.00	2,845.00	409,680				409,680
000 AO C0107 AA ADMINISTRATIVE SPECIALIST 1		4	4.00	96.00	3,192.00	222,744	83,688			306,432
000 AO C0108 AA ADMINISTRATIVE SPECIALIST 2		8	8.00	192.00	3,428.37	494,568	163,680			658,248
000 AO C0860 AA PROGRAM ANALYST 1		1	1.00	24.00	3,487.00	83,688				83,688
000 AO C0861 AA PROGRAM ANALYST 2		1	1.00	24.00	5,604.00	134,496				134,496
000 AO C0872 AA OPERATIONS & POLICY ANALYST 3		1	1.00	24.00	4,628.00	111,072				111,072
000 AO C1116 AA RESEARCH ANALYST 2		3	3.00	72.00	4,029.33	290,112				290,112
000 MESPZ7574 AA OSP CAPTAIN		1	1.00	24.00	9,955.00	238,920				238,920
000 MMS X0113 AA SUPPORT SERVICES SUPERVISOR 2		1	1.00	24.00	3,970.00	95,280				95,280
000 MMS X7002 AA PRINCIPAL EXECUTIVE/MANAGER B		1	1.00	24.00	5,304.00	76,378	50,918			127,296
000 MNPPZ7556 AA SERGEANT		1	1.00	24.00	6,374.00	152,976				152,976
000 MNPPZ7556 AA SERGEANT		15	15.00	360.00	6,654.73	2,249,952	145,752			2,395,704
000 MNPPZ7573 AA OSP LIEUTENANT		5	5.00	120.00	7,765.60	931,872				931,872
000 SU U7555 AA OSP TROOPER		72	72.00	1728.00	5,347.08	8,182,608	1,057,152			9,239,760
000		125	125.00	3000.00	5,152.88	13,957,450	1,501,190			15,458,640

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070 MNSPZ7556 AA SERGEANT		1-	1.00-	24.00-	6,073.00		145,752-			145,752-
070		1-	1.00-	24.00-	6,073.00		145,752-			145,752-

PKG	CLASS	COMP	DESCRIPTION	POS	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
				CNT			RATE	SAL	SAL	SAL	SAL	SAL
081	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	3,970.00	95,280-				95,280-
081	MNSPZ	7556	AA SERGEANT	1-	1.00-	24.00-	7,019.00	168,456-				168,456-
081				2-	2.00-	48.00-	5,494.50	263,736-				263,736-

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	IF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
104	MNSPZ7556	AA	SERGEANT	1	1.00	24.00	6,073.00		145,752				145,752
104				1	1.00	24.00	6,073.00		145,752				145,752

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
108	UA	U7555	AA OSP TROOPER	2	2.00	48.00	0.00						
				2	2.00	48.00	0.00						
				125	125.00	3000.00	5,093.47	13,693,714	1,501,190				15,194,904

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 AO C0108 AA ADMINISTRATIVE SPECIALIST 2		1	1.00	24.00	3,032.00	72,768				72,768
000 AO C0803 AA FORENSIC LAB SUPP SPECIALIST		10	10.00	240.00	2,931.80	703,632				703,632
000 AO C0861 AA PROGRAM ANALYST 2		1	1.00	24.00	4,211.00	101,064				101,064
000 AO C4339 AA SCIENTIFIC INSTRUMENT TECH		2	2.00	48.00	3,932.00	188,736				188,736
000 AO C6811 AA LABORATORY TECHNICIAN 2		7	7.00	168.00	2,718.42	456,696				456,696
000 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G		1	1.00	24.00	9,487.00	227,688				227,688
000 MMN X7010 AA PRINCIPAL EXECUTIVE/MANAGER F		2	2.00	48.00	8,613.00	413,424				413,424
000 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		7	7.00	168.00	6,711.00	1,127,448				1,127,448
000 MNPZ7573 AA OSP LIEUTENANT		1	1.00	24.00	7,811.00	187,464				187,464
000 MNSPZ7008 AA PRINCIPAL EXECUTIVE/MANAGER E		3	3.00	72.00	6,504.00	468,288				468,288
000 MNSPZ7573 AA OSP LIEUTENANT		1	1.00	24.00	8,613.00	206,712				206,712
000 SC C3788 AA QUESTIONED DOCUMENT EXAMINER		2	2.00	48.00	5,722.00	274,656				274,656
000 SC C3789 AA LATENT PRINT EXAMINER		6	6.00	144.00	5,368.00	772,992				772,992
000 SC C3790 AA FORENSIC SCIENTIST - ENTRY		4	4.00	96.00	4,670.50	448,368				448,368
000 SC C3791 AA FORENSIC SCIENTIST 1		70	70.00	1680.00	5,429.85	9,122,160				9,122,160
000 SC C3792 AA FORENSIC SCIENTIST 2		1	1.00	24.00	6,001.00	144,024				144,024
000 SU U7562 AA CRIMINALIST 3-LTD		4	4.00	96.00	6,303.00	605,088				605,088
000		123	123.00	2952.00	5,257.86	15,521,208				15,521,208
000		123	123.00	2952.00	5,257.86	15,521,208				15,521,208

12/19/12 REP... NO.: PPDPLEUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 006-00-00 Office of State Medi

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 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 AO C0011 AA	MEDICAL TRANSCRIPTIONIST 2	2	2.00	48.00	2,608.50	125,208				125,208
000 AO C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,554.00	61,296				61,296
000 AO C6811 AA	LABORATORY TECHNICIAN 2	1	1.00	24.00	2,897.00		69,528			69,528
000 B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00	720				720
000 MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00	147,216				147,216
000 MNUNZ7507 AA	DEPUTY STATE MEDICAL EXAMINER	3	3.00	72.00	14,696.00	1,058,112				1,058,112
000 MNSPZ7508 AB	STATE MEDICAL EXAMINER	1	1.00	24.00	17,006.00	408,144				408,144
000		9	9.00	216.00	4,099.78	1,800,696	69,528			1,870,224

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101 AO C0011 AA	MEDICAL TRANSCRIPTIONIST 2		.00	.00	2,371.00					
101 AO C0104 AA	OFFICE SPECIALIST 2		.00	.00	2,371.00					
101 AO C0107 AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	2,554.00					
101 AO C0759 AA	SUPPLY SPECIALIST 2		.00	.00	2,897.00					
101 AO C0872 AA	OPERATIONS & POLICY ANALYST 3		.00	.00	4,628.00					
101 AO C1117 AA	RESEARCH ANALYST 3		.00	.00	3,837.00					
101 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	3,970.00					
101 MANNZ7507 AA	DEPUTY STATE MEDICAL EXAMINER		.00	.00	10,974.00					
101			.00	.00	4,174.82					
		9	9.00	216.00	4,140.88	1,800,696	69,528			1,870,224

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	AO	C0104	AA OFFICE SPECIALIST 2	22	22.00	528.00	2,780.77	650,712	817,536			1,468,248
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	1.50	36.00	3,487.00	125,532				125,532
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,776.00	66,624				66,624
000	AO	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,452.00		58,848			58,848
000	AO	C0323	AA PUBLIC SERVICE REP 3	13	13.00	312.00	2,532.15		790,032			790,032
000	AO	C0324	AA PUBLIC SERVICE REP 4	5	5.00	120.00	3,598.60		179,760			431,832
000	AO	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,333.00		79,992			79,992
000	AO	CL339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,856.00		116,544			116,544
000	AO	CL461	AA CRIMNL JUSTICE/EMERG COMM SPEC	9	9.00	216.00	3,431.66		741,240			741,240
000	AO	CL485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,355.00		128,520			128,520
000	AO	CL486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,414.50		259,896			259,896
000	AO	CL487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	5,921.50		284,232			284,232
000	AO	CL488	IA INFO SYSTEMS SPECIALIST 8	4	4.00	96.00	7,027.75		674,664			674,664
000	AO	C3786	AA FINGERPRINT TECHNICIAN	21	21.00	504.00	2,803.95		1,172,904			1,413,192
000	AO	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,098.00		122,352			122,352
000	MESN	Z7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,613.00		206,712			206,712
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	4	4.00	96.00	3,584.50		183,312			344,112
000	MMS	X7000	IA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	5	5.00	120.00	4,327.20		324,168			519,264
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,438.00		178,512			178,512
000				100	99.50	2388.00	3,552.00		5,035,668			8,482,956

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	4,768.50	228,888-					228,888-
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,093.00	170,232-					170,232-
081				3-	3.00-	72.00-	5,543.33	399,120-					399,120-
				97	96.50	2316.00	3,610.00	4,636,548	3,447,288				8,083,836

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
000 AO C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,452.00	58,848				58,848
000 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,179.00	76,296				76,296
000 AO C5647 AA	GOVERNMENTAL AUDITOR 2	6	6.00	144.00	3,959.00	570,096				570,096
000 B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000 MESPZ7574 AA	OSP CAPTAIN	1	1.00	24.00	9,035.00	216,840				216,840
000 MMN X0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	5,839.00	140,136				140,136
000 MMN X5648 AA	GOVERNMENTAL AUDITOR 3	1	1.00	24.00	5,052.00	121,248				121,248
000 MMS X5618 AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,052.00	121,248				121,248
000 MNSPZ7556 AA	SERGEANT	3	3.00	72.00	6,914.00	497,808				497,808
000 MNSPZ7573 AA	OSP LIEUTENANT	2	2.00	48.00	7,373.50	353,928				353,928
000 SU U7555 AA	OSP TROOPER	20	20.00	480.00	5,191.60	2,491,968				2,491,968
000		37	37.00	888.00	4,729.40	4,648,416				4,648,416
000		37	37.00	888.00	4,729.40	4,648,416				4,648,416

PKG CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 AF	C0104	AA OFFICE SPECIALIST 2	8	7.75	186.00	2,616.37	488,118	488,118			488,118
000 AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	2,944.83	424,056	424,056			424,056
000 AF	C0108	AA ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,305.80	396,696	396,696			396,696
000 AF	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,020.00	96,480	96,480			96,480
000 AF	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	3,932.66	283,152	283,152			283,152
000 AF	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,628.00	111,072	111,072			111,072
000 AF	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	6,164.00	443,808	443,808			443,808
000 AF	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	162,240	162,240			162,240
000 AF	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,342.00	128,208	128,208			128,208
000 AF	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,487.00	83,688	83,688			83,688
000 AF	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,628.00	111,072	111,072			111,072
000 AF	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,863.00	233,424	233,424			233,424
000 AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	3,653.00	87,672	87,672			87,672
000 AF	C5246	AA COMPLIANCE SPECIALIST 1	2	2.00	48.00	3,508.00	168,384	168,384			168,384
000 AF	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,902.14	823,560	823,560			823,560
000 AF	C5561	AA DEPUTY STATE FIRE MARSHAL	16	16.00	384.00	5,779.37	2,219,280	2,219,280			2,219,280
000 MMS	X0112	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,487.00	227,688	227,688			227,688
000 MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,781.00	90,744	90,744			90,744
000 MMS	X5562	AA SUPV DEPUTY STATE FIRE MARSHAL	3	3.00	72.00	6,584.33	474,072	474,072			474,072
000 MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,304.00	127,296	127,296			127,296
000 MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	121,248	121,248			121,248
000 MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	6,901.66	496,920	496,920			496,920
000 MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,438.00	178,512	178,512			178,512
000			70	69.75	1674.00	4,785.12	7,977,390	7,977,390			7,977,390

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070 AF C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,452.00	58,848-	58,848-			58,848-
070 AF C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	2,776.00	66,624-	66,624-			66,624-
070 AF C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	4,020.00	96,480-	96,480-			96,480-
070 AF C3820 AA	ENVIRONMENTAL SPECIALIST 1	1-	1.00-	24.00-	3,653.00	87,672-	87,672-			87,672-
070 MMS X5562 AA	SUPV DEPUTY STATE FIRE MARSHAL	1-	1.00-	24.00-	5,567.00	133,608-	133,608-			133,608-
070 MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	5,304.00	127,296-	127,296-			127,296-
070		6-	6.00-	144.00-	3,962.00	570,528-	570,528-			570,528-

12/19/12 REPO...: PPDPLEUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 044-00-00 104 State Fire Marshal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM; BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AF C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,776.00		33,312			33,312
104			1	.50	12.00	2,776.00		33,312			33,312

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105 AF C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50	12.00	2,776.00		33,312			33,312
105			.50	12.00	2,776.00		33,312			33,312

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106 AF C3820 AA	ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	3,653.00		87,672			87,672
106		1	1.00	24.00	3,653.00		87,672			87,672
		66	65.75	1578.00	4,659.01		7,561,158			7,561,158
		1251	1244.75	29874.00	4,717.52	107,180,074	33,077,036	365,328	2,442,024	143,064,462

12/19/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 044-00-00 106 State Fire Marshal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
		1251	1244.75	29874.00	4,717.52	107,180,074	33,077,036	365,328	2,442,024	143,064,462

PKG	CLASS	COMP	DESCRIPTION	POS	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	AF	C0104	AA OFFICE SPECIALIST 2	7	6.75	162.00	2,598.11	429,270	429,270			429,270
000	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	2,888.55	424,056	424,056			424,056
000	AF	C0108	AA ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,305.80	396,696	396,696			396,696
070	AF	C0437	AA PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,020.00					
000	AF	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	3,932.66	283,152	283,152			283,152
000	AF	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,628.00	111,072	111,072			111,072
000	AF	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	6,164.00	443,808	443,808			443,808
000	AF	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	162,240	162,240			162,240
000	AF	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,342.00	128,208	128,208			128,208
000	AF	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,487.00	83,688	83,688			83,688
000	AF	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,628.00	111,072	111,072			111,072
000	AF	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,863.00	233,424	233,424			233,424
000	AF	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,019.00	120,456	120,456			120,456
106	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	3,653.00	87,672	87,672			87,672
000	AF	C5246	AA COMPLIANCE SPECIALIST 1	2	2.00	48.00	3,508.00	168,384	168,384			168,384
000	AF	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,902.14	823,560	823,560			823,560
000	AF	C5561	AA DEPUTY STATE FIRE MARSHAL	16	16.00	384.00	5,779.37	2,219,280	2,219,280			2,219,280
101	AO	C0011	AA MEDICAL TRANSCRIPTIONIST 2	2	2.00	48.00	2,529.33	125,208	125,208			125,208
000	AO	C0103	AA OFFICE SPECIALIST 1	5	5.00	120.00	2,359.20	283,104	283,104			283,104
101	AO	C0104	AA OFFICE SPECIALIST 2	58	57.50	1380.00	2,782.29	2,904,732	952,680			3,857,412
101	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	23	21.50	516.00	3,042.00	1,498,164	83,688			1,581,852
108	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	13	13.00	312.00	3,315.30	794,400	239,976			1,034,376
000	AO	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,554.00	61,296				61,296
000	AO	C0212	AA ACCOUNTING TECHNICIAN 3	7	7.00	168.00	3,243.28	331,632	213,240			544,872
000	AO	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,452.00	58,848				58,848

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 AO C0323 AA	PUBLIC SERVICE REP 3	13	13.00	312.00	2,532.15	790,032	790,032			790,032
000 AO C0324 AA	PUBLIC SERVICE REP 4	5	5.00	120.00	3,598.60	179,760	252,072			431,832
000 AO C0436 AA	PROCUREMENT & CONTRACT SPEC 1	3	3.00	72.00	3,871.33	278,736				278,736
000 AO C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,098.00	122,352				122,352
000 AO C0438 AA	PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,884.00	282,432				282,432
000 AO C0758 AA	SUPPLY SPECIALIST 1	1	1.00	24.00	2,776.00	66,624				66,624
101 AO C0759 AA	SUPPLY SPECIALIST 2		.00	.00	2,897.00					
000 AO C0801 AA	OFFICE COORDINATOR	2	2.00	48.00	2,665.00	127,920				127,920
000 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	10	10.00	240.00	2,931.80	703,632				703,632
000 AO C0860 AA	PROGRAM ANALYST 1	4	4.00	96.00	3,630.75	252,072	96,480			348,552
000 AO C0861 AA	PROGRAM ANALYST 2	2	2.00	48.00	4,907.50	235,560				235,560
000 AO C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	5,874.00	140,976				140,976
000 AO C0870 AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,211.00	101,064				101,064
101 AO C0872 AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	4,557.00	217,032				217,032
000 AO C1116 AA	RESEARCH ANALYST 2	3	3.00	72.00	4,029.33	290,112				290,112
101 AO C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	3,851.07	96,480				96,480
000 AO C1216 AA	ACCOUNTANT 2	1	1.00	24.00	4,020.00	96,480				96,480
000 AO C1217 AA	ACCOUNTANT 3	3	3.00	72.00	4,988.66	359,184				359,184
000 AO C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	4,415.00	105,960				105,960
000 AO C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,856.00	116,544				116,544
000 AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC	9	9.00	216.00	3,431.66	741,240				741,240
000 AO C1481 IA	INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,646.00	63,504				63,504
000 AO C1483 IA	INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	3,597.50	88,344	84,336			172,680
000 AO C1484 IA	INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	4,735.33	340,944				340,944
000 AO C1485 IA	INFO SYSTEMS SPECIALIST 5	6	6.00	144.00	5,292.66	492,696	269,448			762,144

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C1486	IA INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	5,420.60	397,344	253,128			650,472
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,061.66	436,440				436,440
000	AO	C1488	IA INFO SYSTEMS SPECIALIST 8	7	7.00	168.00	7,084.28	1,190,160				1,190,160
000	AO	C3786	AA FINGERPRINT TECHNICIAN	21	21.00	504.00	2,803.95	240,288	1,172,904			1,413,192
000	AO	C4339	AA SCIENTIFIC INSTRUMENT TECH	2	2.00	48.00	3,932.00	188,736				188,736
000	AO	C4418	AA AUTOMOTIVE TECHNICIAN 1	5	5.00	120.00	3,147.80	377,736				377,736
000	AO	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,098.00	122,352				122,352
000	AO	C5647	AA GOVERNMENTAL AUDITOR 2	6	6.00	144.00	3,959.00		570,096			570,096
000	AO	C6811	AA LABORATORY TECHNICIAN 2	8	8.00	192.00	2,740.75	456,696	69,528			526,224
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	720				720
000	MEAHZ7577	HA	OSP SUPERINTENDENT	1	1.00	24.00	9,182.00	220,368				220,368
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	3,781.00	90,744				90,744
000	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00	238,920				238,920
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	9,268.50	662,088	227,688			889,776
000	MESPZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
000	MESEZ7574	AA	OSP CAPTAIN	8	8.00	192.00	8,941.22	1,497,624	216,840			1,714,464
000	MESPZ7575	AA	OSP MAJOR	2	2.00	48.00	8,613.00	413,424				413,424
000	MESPZ7576	AA	OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	10,457.00	250,968				250,968
000	MMC X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMC X1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,052.00		121,248			121,248
000	MMC X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	5,839.00	140,136				140,136
000	MMC X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,137.00	154,440	140,136			294,576
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,685.50		176,904			176,904
000	MMN X0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,839.00		140,136			140,136

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 MMN X0872 AA OPERATIONS & POLICY ANALYST 3		1	1.00	24.00	6,760.00	162,240	162,240			162,240
000 MMN X1319 AA HUMAN RESOURCE ASSISTANT		1	1.00	24.00	3,781.00	90,744				90,744
000 MMN X1320 AA HUMAN RESOURCE ANALYST 1		1	1.00	24.00	4,809.00	115,416				115,416
000 MMN X1321 AA HUMAN RESOURCE ANALYST 2		1	1.00	24.00	4,159.00	99,816	99,816			99,816
000 MMN X1346 AA SAFETY SPECIALIST 2		1	1.00	24.00	4,580.00	109,920				109,920
000 MMN X5618 AA INTERNAL AUDITOR 3		1	1.00	24.00	5,304.00	127,296	127,296			127,296
000 MMN X5648 AA GOVERNMENTAL AUDITOR 3		1	1.00	24.00	5,052.00	121,248	121,248			121,248
000 MMN X7010 AA PRINCIPAL EXECUTIVE/MANAGER F		2	2.00	48.00	8,613.00	413,424				413,424
081 MMS X0113 AA SUPPORT SERVICES SUPERVISOR 2			.00	.00	3,970.00					
000 MMS X0114 AA SUPPORT SERVICES SUPERVISOR 3		4	4.00	96.00	3,584.50	183,312	160,800			344,112
000 MMS X0806 AA OFFICE MANAGER 2		3	3.00	72.00	3,780.33	272,184	272,184			272,184
000 MMS X5562 AA SUPV DEPUTY STATE FIRE MARSHAL		2	2.00	48.00	6,330.00	340,464	340,464			340,464
000 MMS X5618 AA INTERNAL AUDITOR 3		1	1.00	24.00	5,052.00	121,248	121,248			121,248
000 MMS X7000 AA PRINCIPAL EXECUTIVE/MANAGER A		10	10.00	240.00	4,693.00	1,134,720				1,134,720
000 MMS X7000 IA PRINCIPAL EXECUTIVE/MANAGER A		1	1.00	24.00	5,839.00	140,136				140,136
101 MMS X7002 AA PRINCIPAL EXECUTIVE/MANAGER B		4	4.00	96.00	4,441.70	171,658	246,014			417,672
000 MMS X7004 AA PRINCIPAL EXECUTIVE/MANAGER C		2	2.00	48.00	5,448.50	268,464				268,464
000 MMS X7004 IA PRINCIPAL EXECUTIVE/MANAGER C		1	1.00	24.00	5,052.00	121,248	121,248			121,248
081 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		2	2.00	48.00	6,269.25	261,384	261,384			261,384
000 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		13	13.00	312.00	6,755.38	1,610,760	496,920			2,107,680
000 MMS X7008 IA PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	9,035.00	216,840				216,840
000 MMS X7010 AA PRINCIPAL EXECUTIVE/MANAGER F		2	2.00	48.00	7,099.00	162,240	178,512			340,752
000 MMS X7010 IA PRINCIPAL EXECUTIVE/MANAGER F		1	1.00	24.00	7,438.00	178,512				178,512
101 MNNZ7507 AA DEPUTY STATE MEDICAL EXAMINER		3	3.00	72.00	13,207.20	1,058,112				1,058,112
081 MNNZ7556 AA SERGEANT		1	1.00	24.00	6,173.33	152,976				152,976

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AP SAL
000	MNSPZ7573	AA	OSP LIEUTENANT		6	6.00	144.00	7,448.50	1,072,584				1,072,584
000	MNSPZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		3	3.00	72.00	6,504.00	468,288				468,288
000	MNSPZ7508	AB	STATE MEDICAL EXAMINER		1	1.00	24.00	17,006.00	408,144				408,144
000	MNSPZ7556	AA	SERGEANT		85	85.00	2040.00	6,760.56	9,988,944	3,870,744			13,859,688
000	MNSPZ7573	AA	OSP LIEUTENANT		32	32.00	768.00	8,012.61	5,436,264	688,608			6,124,872
000	SC	C0313	AA	OSP TELECOMMUNICATOR 1		10	10.00	240.00	869,520				869,520
000	SC	C0314	AA	OSP TELECOMMUNICATOR 2		51	51.00	1224.00	4,731,408				4,731,408
107	SC	C2168	AA	COMMUNICATIONS SYS ANALYST 2		3	1.50	36.00	167,844				167,844
107	SC	C2169	AA	COMMUNICATIONS SYS ANALYST 3		5	2.50	60.00	308,580				308,580
000	SC	C3788	AA	QUESTIONED DOCUMENT EXAMINER		2	2.00	48.00	274,656				274,656
000	SC	C3789	AA	LATENT PRINT EXAMINER		6	6.00	144.00	772,992				772,992
000	SC	C3790	AA	FORENSIC SCIENTIST - ENTRY		4	4.00	96.00	448,368				448,368
000	SC	C3791	AA	FORENSIC SCIENTIST 1		70	70.00	1680.00	9,122,160				9,122,160
000	SC	C3792	AA	FORENSIC SCIENTIST 2		1	1.00	24.00	144,024				144,024
000	SC	C4037	AA	PHYSCL/ELECTRNC SECRTY TECH 1		6	6.00	144.00	426,672	78,336			505,008
102	SU	U7555	AA	OSP TROOPER		520	520.00	12480.00	47,009,928	13,303,296	365,328	2,442,024	63,120,576
000	SU	U7562	AA	CRIMINALIST 3-LTD		4	4.00	96.00	605,088				605,088
108	UA	U7555	AA	OSP TROOPER		50	50.00	1200.00	0.00				
					1251	1244.75	29874.00	4,717.52	107,180,074	33,077,036	365,328	2,442,024	143,064,462

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
1251		1244.75	29874.00	4.71752	107,180,074	33,077,036	365,328	2,442,024	143,064,462	

POSITION	NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	T R K	
	2574085	000071670	001-05-00-00000	081 0 PF	MNSPZ7573	AA	35X 09	1-	1.00-	8,613.00	24.00-	206,712-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
	3100242	001002580	001-03-00-00000	081 0 PF	MMS X7000	AA	24X 05	1-	1.00-	4,159.00	24.00-	99,816-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
	7010009	000728550	001-03-00-00000	081 0 PF	MMS X7000	AA	24X 09	1-	1.00-	5,052.00	24.00-	121,248-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
												3-	3.00-	72.00-	427,776-	

081

POSITION NUMBER	AUTH NO	ORG. STRUC	PKG Y TYP	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0030219	000069860	001-08-00-00000	107 0 PF	SC C2169 AA	26 06	1-	1.00-	4,959.00	24.00-	119,016-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
0030219	000069860	001-08-00-00000	107 0 PF	SC C2169 AA	26 06	1	.50	4,959.00	12.00	59,508				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
0322526	000774790	001-08-00-00000	107 0 PF	SC C2168 AA	23S 06	1-	1.00-	4,728.00	24.00-	113,472-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
0322526	000774790	001-08-00-00000	107 0 PF	SC C2168 AA	23S 06	1	.50	4,728.00	12.00	56,736				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
0322527	000774800	001-08-00-00000	107 0 PF	SC C2168 AA	23S 04	1-	1.00-	4,342.00	24.00-	104,208-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
0322527	000774800	001-08-00-00000	107 0 PF	SC C2168 AA	23S 04	1	.50	4,342.00	12.00	52,104				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
2575123	000078260	001-08-00-00000	107 0 PF	SC C2169 AA	26 04	1-	1.00-	4,636.00	24.00-	111,264-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
2575123	000078260	001-08-00-00000	107 0 PF	SC C2169 AA	26 04	1	.50	4,636.00	12.00	55,632				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
2575124	000078270	001-08-00-00000	107 0 PF	SC C2169 AA	26 10	1-	1.00-	5,742.00	24.00-	137,808-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
2575124	000078270	001-08-00-00000	107 0 PF	SC C2169 AA	26 10	1	.50	5,742.00	12.00	68,904				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
3100170	000950640	001-08-00-00000	107 0 PF	SC C2168 AA	23S 07	1-	1.00-	4,917.00	24.00-	118,008-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
3100170	000950640	001-08-00-00000	107 0 PF	SC C2168 AA	23S 07	1	.50	4,917.00	12.00	59,004				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
3100171	000950650	001-08-00-00000	107 0 PF	SC C2169 AA	26 04	1-	1.00-	4,636.00	24.00-	111,264-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
3100171	000950650	001-08-00-00000	107 0 PF	SC C2169 AA	26 04	1	.50	4,636.00	12.00	55,632				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
3100172	000950660	001-08-00-00000	107 0 PF	SC C2169 AA	26 10	1-	1.00-	5,742.00	24.00-	137,808-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														
3100172	000950660	001-08-00-00000	107 0 PF	SC C2169 AA	26 10	1	.50	5,742.00	12.00	68,904				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS	COMP	RNG P	T POS	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
										4.00-		96.00-		476,424-				

107

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
2310034	001194580	001-05-00-00000	108 0 PF UA	U7555	AA 22 00	1	1.00	1	0.00	24.00							
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
3100508	001193030	001-02-00-00000	108 0 PF AO	C0108	AA 19 04	1	1.00	1	3,032.00	24.00	72,768						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
3100509	001193040	001-02-00-00000	108 0 PF AO	C1117	AA 26 03	1	1.00	1	4,020.00	24.00	96,480						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
											72.00	169,248					
											4.00-	96.00-	734,952-				
108																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574100	000071810	002-02-00-00000	081 0 PF	MNSPZ7556	AA	32S 02	1-	1-00-	1.00-	5,512.00	24.00-	132,288-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2576706	000540270	002-01-00-00000	081 0 PF	MNSPZ7556	AA	32S 07	1-	1-00-	1.00-	7,019.00	24.00-	169,456-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2578649	000774990	002-02-00-00000	081 0 PF	MNNPZ7556	AA	32S 04	1-	1-00-	1.00-	6,073.00	24.00-	145,752-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
											3-	3.00-	72.00-	446,496-		

081

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579222	001193050	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579223	001193060	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579224	001193070	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579225	001193080	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579226	001193090	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579227	001193100	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579228	001193110	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579229	001193120	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579230	001193130	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579231	001193140	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579232	001193150	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579233	001193160	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579234	001193170	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579235	001193180	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579236	001193190	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579237	001193200	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02	.00	4,223.00	.00	.00	.00	.00
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																

POSITION NUMBER	AUTH NO.	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579238	001193210	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579239	001193220	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579240	001193230	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579241	001193240	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579242	001193250	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579243	001193260	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579244	001193270	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579245	001193280	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																
2579246	001193290	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
2579247	001193300	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
2579248	001193310	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
2579249	001193320	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
2579250	001193330	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
2579251	001193340	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
2579252	001193350	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
2579253	001193360	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02			.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																

12/19/12 REPORT NO.: PPDLMSRUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2013-15 PROD FILE
 AGENCY: 25700 OREGON STATE POLICE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 002-00-00 102 Patrol Services Divi

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579254	001193370	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579255	001193380	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579256	001193390	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579257	001193400	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579258	001193410	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579259	001193420	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579260	001193430	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579261	001193440	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579262	001193450	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579263	001193460	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579264	001193470	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579265	001193480	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579266	001193490	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579267	001193500	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579268	001193510	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
2579269	001193520	002-02-00-00000	102 0 PF	SU	U7555 AA	24S 02		.00	4,223.00						
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	S		GF		OF		FF		T		
												22	00	00	00	00	00	00	00	00	00	00
2310001	001194220	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310002	001194230	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310003	001194240	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310004	001194250	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310005	001194260	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310006	001194270	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310007	001194280	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310008	001194290	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310009	001194300	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310010	001194310	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310011	001194320	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310012	001194330	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310013	001194340	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310014	001194350	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310015	001194360	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						
2310016	001194380	002-05-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00								
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																						

12/19/12 REPO. NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 108 Patrol Services Divi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	S		GF		OF		PF		T	
												LF	SAL	R	K	LF	SAL	R	K		
2310017	001194400	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310018	001194420	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310019	001194430	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310020	001194440	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310021	001194450	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310022	001194460	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310023	001194470	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310024	001194480	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310025	001194490	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310026	001194500	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310027	001194510	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310028	001194520	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310029	001194530	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310030	001194540	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310031	001194550	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					
2310032	001194560	002-06-00-00000	108 0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																					

POSITION NUMBER	AUTH NO.	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
2310033	001194570	002-06-00-00000	108 0	PF	UA	U7555 AA	22 00 1	1.00	0.00	24.00						
											EST DATE:	2013/07/01	EXP DATE:	9999/01/01		
											108	33	33.00	792.00		
											30	30.00	720.00	446,896-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2576718	000540650	003-06-00-00000	070 0 PF	SU U7555 AA	24S 03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2578248	000695990	003-06-00-00000	070 0 PF	SU U7555 AA	24S 03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2578249	000695000	003-06-00-00000	070 0 PF	SU U7555 AA	24S 03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2578251	000695020	003-06-00-00000	070 0 PF	SU U7555 AA	24S 04	1-	1.00-	4,627.00	24.00-				111,048-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2578632	000770480	003-06-00-00000	070 0 PF	SU U7555 AA	24S 09	1-	1.00-	5,506.00	24.00-				132,144-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2578639	000775200	003-06-00-00000	070 0 PF	SU U7555 AA	24S 06	1-	1.00-	4,950.00	24.00-				118,800-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2578640	000775210	003-06-00-00000	070 0 PF	SU U7555 AA	24S 03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2578731	000921620	003-06-00-00000	070 0 PF	SU U7555 AA	24S 03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2578734	000921650	003-06-00-00000	070 0 PF	SU U7555 AA	24S 03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
														070
														9- 9.00-
														216.00-
														998,616-

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	F POS	CLASS	COMP	RNG	P	S	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K						
2576718	000540650	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	03	1	1.00	1.00	4,421.00	24.00	106,104										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
2578248	000695990	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	03	1	1.00	1.00	4,421.00	24.00	106,104										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
2578249	000696000	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	03	1	1.00	1.00	4,421.00	24.00	106,104										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
2578251	000696020	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	04	1	1.00	1.00	4,627.00	24.00	111,048										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
2578632	000770480	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	09	1	1.00	1.00	5,506.00	24.00	132,144										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
2578639	000775200	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	06	1	1.00	1.00	4,950.00	24.00	118,800										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
2578640	000775210	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	03	1	1.00	1.00	4,421.00	24.00	106,104										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
2578731	000921620	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	03	1	1.00	1.00	4,421.00	24.00	106,104										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
2578734	000921650	003-03-00-00000	090	0	PF	SU	U7555	AA	24S	03	1	1.00	1.00	4,421.00	24.00	106,104										
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																										
																	090	9	9.00	216.00	998,616					

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T	FOS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100506	001193010	003-05-00-00000	103 0 PF	AO	C0107 AA	17 03			.00	2,663.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3100507	001193020	003-05-00-00000	103 0 PF	AO	C0104 AA	15 05			.00	2,663.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																

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.00 .00

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
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POSITION NUMBER	AUTH NO	ORG-STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2310037	001194630	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310038	001194640	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310039	001194650	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310040	001194670	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310041	001194680	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310042	001194700	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310043	001194720	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310044	001194730	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310045	001194740	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310046	001194750	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310047	001194760	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310048	001194770	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310049	001194780	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2310050	001194790	003-04-00-00000	108 0 PF UA	U7555 AA	22 00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

108

14 14.00 336.00

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K
2576308	000080030	004-06-00-00000	070 0 PF	MNSPZ7556	AA	32S 04	1-	1.00-	6,073.00	24.00-		145,752-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
070															
1- 1.00- 24.00-															
145,752-															

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004601	000069370	004-01-00-00000	081 0 PF	MMS	X0113 AA	19 08	1-	1.00-	3,970.00	24.00-	95,280-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2576074	000079090	004-04-00-00000	081 0 PF	MNSPZ	7556 AA	32S 07	1-	1.00-	7,019.00	24.00-	168,456-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
081															
2- 2.00- 48.00- 263,736-															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF		OF		FF		T			
												SAL	SAL	SAL	SAL	SAL	SAL		SAL	SAL	R
2576308	000080030	004-06-00-00000	104	0	PF	MNSPZ7556	AA	32S	04	1	1.00	6,073.00	24.00			145,752			K		
													104	1	1.00	24.00	145,752				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
2310035	001194590	004-03-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	0.00	24.00		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310036	001194600	004-03-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	0.00	24.00		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
108																	
											2	2.00	48.00				
												.00	.00	263,736-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	IF SAL	T R K
3100510	001193540	006-01-00-00000	101 0 PF	MNNZ7507	AA 46	02	.00	10,974.00	.00	.00	.00	.00	.00	
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
3100511	001193550	006-01-00-00000	101 0 PF	AO C0872	AA 30	02	.00	4,628.00	.00	.00	.00	.00	.00	
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
3100512	001193560	006-01-00-00000	101 0 PF	AO C0107	AA 17	02	.00	2,554.00	.00	.00	.00	.00	.00	
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
3100513	001193570	006-01-00-00000	101 0 PF	AO C0011	AA 15	02	.00	2,371.00	.00	.00	.00	.00	.00	
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
3100514	001193580	006-01-00-00000	101 0 PF	MMS X7002	AA 26X	02	.00	3,970.00	.00	.00	.00	.00	.00	
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
3100515	001193590	006-01-00-00000	101 0 PF	AO C0104	AA 15	02	.00	2,371.00	.00	.00	.00	.00	.00	
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
3100516	001193600	006-01-00-00000	101 0 PF	AO C0759	AA 20	02	.00	2,897.00	.00	.00	.00	.00	.00	
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
3100517	001193610	006-01-00-00000	101 0 PF	AO C1117	AA 26	02	.00	3,837.00	.00	.00	.00	.00	.00	
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
3100518	001193620	006-01-00-00000	101 0 PF	AO C1117	AA 26	02	.00	3,837.00	.00	.00	.00	.00	.00	
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
3100519	001193630	006-01-00-00000	101 0 PF	AO C1117	AA 26	02	.00	3,837.00	.00	.00	.00	.00	.00	
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
3100520	001193640	006-01-00-00000	101 0 PF	AO C1117	AA 26	02	.00	3,837.00	.00	.00	.00	.00	.00	
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
3100521	001193650	006-01-00-00000	101 0 PF	AO C1117	AA 26	02	.00	3,837.00	.00	.00	.00	.00	.00	
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
3100522	001193660	006-01-00-00000	101 0 PF	AO C1117	AA 26	02	.00	3,837.00	.00	.00	.00	.00	.00	
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
3100523	001193670	006-01-00-00000	101 0 PF	MNNZ7507	AA 46	02	.00	10,974.00	.00	.00	.00	.00	.00	
EST DATE: 2014/10/01 EXP DATE: 9999/01/01														
3100524	001193680	006-01-00-00000	101 0 PF	MMS X7002	AA 26X	02	.00	3,970.00	.00	.00	.00	.00	.00	
EST DATE: 2014/10/01 EXP DATE: 9999/01/01														
3100525	001193690	006-01-00-00000	101 0 PF	AO C0104	AA 15	02	.00	2,371.00	.00	.00	.00	.00	.00	
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	ITYP	CLASS	COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100526	001193700	006-01-00-00000	101	0	PF	AO	C0759 AA 20 02		.00	2,897.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
3100527	001193710	006-01-00-00000	101	0	PF	AO	C1117 AA 26 02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
3100528	001193720	006-01-00-00000	101	0	PF	AO	C1117 AA 26 02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
3100529	001193730	006-01-00-00000	101	0	PF	AO	C1117 AA 26 02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
3100530	001193740	006-01-00-00000	101	0	PF	AO	C1117 AA 26 02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
3100531	001193750	006-01-00-00000	101	0	PF	AO	C1117 AA 26 02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																
3100532	001193760	006-01-00-00000	101	0	PF	AO	C1117 AA 26 02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																

101
 .00
 .00

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001606	000067510	008-01-00-00000	081 0 PF	MMS X7002 AA	26X 09	1-	1-00-	1.00-	5,567.00	24.00-	133,608-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0004706	000566260	008-01-00-00000	081 0 PF	MMS X7006 AA	31X 09	1-	1-00-	1.00-	7,093.00	24.00-	170,232-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0013622	000844160	008-01-00-00000	081 0 PF	MMS X7002 AA	26X 02	1-	1-00-	1.00-	3,970.00	24.00-	95,280-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
081															
3- 3.00- 72.00- 399,120-															
3- 3.00- 72.00- 399,120-															

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004449	000558460	044-06-00-00000	070 0 PF	MMS X5562 AA	32 02	1-	1.00-	5,567.00	24.00-	133,608-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0032094	000560440	044-03-00-00000	070 0 PF	AF C3820 AA	20 07	1-	1.00-	3,653.00	24.00-	87,672-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0032213	000564460	044-03-00-00000	070 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	127,296-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001004	000558770	044-04-00-00000	070 0 PF	AF C0437 AA	27 02	1-	1.00-	4,020.00	24.00-	96,480-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4004034	000558880	044-05-00-00000	070 0 PF	AF C0107 AA	17 04	1-	1.00-	2,776.00	24.00-	66,624-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4004048	000698250	044-03-00-00000	070 0 PF	AF C0104 AA	15 03	1-	1.00-	2,452.00	24.00-	58,848-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
										144.00-	570,528-			
.070														

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4004034	00058880	044-05-00-00000	104	0	PF	AF	C0107	AA	17	04	1	.50	2,776.00	12.00	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
104															
33,312															
33,312															

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
4004034	000558880	044-05-00-00000	105 0	PF	AF	C0107 AA	17	04	.50	2,776.00	12.00		33,312				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
105											12.00			33,312			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0032094	000560440	044-03-00-00000	106 0 PF AF	C3820	AA	20 07	1	1.00	3,653.00	24.00		87,672			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
106															
4 4.00 96.00 416,332-															
37 33.00 792.00 845,688- 416,232- 998,616-															

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T POS	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							37	33.00	792.00		845,688-	416,232-		998,616-	