

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	882,852	12,677	12,677	475,446	475,446	-
3400 Other Funds Ltd	1,093,351	2,028,071	2,028,071	1,531,253	1,531,253	-
6400 Federal Funds Ltd	330,655	110,536	110,536	111,891	111,891	-
All Funds	2,306,858	2,151,284	2,151,284	2,118,590	2,118,590	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	45,822	100,000	100,000	-	-	-
3400 Other Funds Ltd	-	(1,001,539)	(1,001,539)	-	-	-
All Funds	45,822	(901,539)	(901,539)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	928,674	112,677	112,677	475,446	475,446	-
3400 Other Funds Ltd	1,093,351	1,026,532	1,026,532	1,531,253	1,531,253	-
6400 Federal Funds Ltd	330,655	110,536	110,536	111,891	111,891	-
TOTAL BEGINNING BALANCE	\$2,352,680	\$1,249,745	\$1,249,745	\$2,118,590	\$2,118,590	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,463,617	2,774,488	2,841,349	3,018,999	8,193,733	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	1,960,164	1,994,622	1,994,622	1,472,622	1,472,622	-
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FINES, RENTS AND ROYALTIES

Budget Support - Detail Revenues and Expenditures

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0505 Fines and Forfeitures						
3400 Other Funds Ltd	8,007	6,089	6,089	6,089	6,089	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,476	15,949	15,949	15,949	15,949	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	360,526	46,188	46,188	46,188	46,188	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,556,198	2,233,376	2,233,376	2,327,062	2,306,256	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	33,412	-	-	-	-	-
6400 Federal Funds Ltd	2,840	-	-	-	-	-
All Funds	36,252	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	123,412	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,502,521	1,907,178	1,907,178	1,963,814	1,963,814	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	252,791	252,791	287,170	287,170	-
1634 Tsfr From Parks and Rec Dept						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	590,337	590,337	559,760	559,760	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	21,559,012	23,969,878	23,969,878	28,686,317	23,506,317	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,965,774	6,812,205	6,995,265	7,391,242	7,125,600	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	40,000	-
TRANSFERS IN						
4400 Lottery Funds Ltd	5,965,774	6,812,205	6,995,265	7,514,654	7,125,600	-
3400 Other Funds Ltd	23,094,945	26,720,184	26,720,184	31,497,061	26,357,061	-
6400 Federal Funds Ltd	2,840	-	-	-	-	-
TOTAL TRANSFERS IN	\$29,063,559	\$33,532,389	\$33,715,449	\$39,011,715	\$33,482,661	-
REVENUE CATEGORIES						
8000 General Fund	2,463,617	2,774,488	2,841,349	3,018,999	8,193,733	-
4400 Lottery Funds Ltd	5,965,774	6,812,205	6,995,265	7,514,654	7,125,600	-
3400 Other Funds Ltd	25,429,118	28,783,032	28,783,032	33,037,909	27,897,909	-
6400 Federal Funds Ltd	1,559,038	2,233,376	2,233,376	2,327,062	2,306,256	-
TOTAL REVENUE CATEGORIES	\$35,417,547	\$40,603,101	\$40,853,022	\$45,898,624	\$45,523,498	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,600,164)	(2,796,204)	(2,796,204)	(3,074,504)	(3,074,504)	-
6400 Federal Funds Ltd	(9,117)	(4,605)	(4,605)	(4,605)	(4,605)	-
All Funds	(2,609,281)	(2,800,809)	(2,800,809)	(3,079,109)	(3,079,109)	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	2,463,617	2,774,488	2,841,349	3,018,999	8,193,733	-
4400 Lottery Funds Ltd	6,894,448	6,924,882	7,107,942	7,990,100	7,601,046	-
3400 Other Funds Ltd	23,922,305	27,013,360	27,013,360	31,494,658	26,354,658	-
6400 Federal Funds Ltd	1,880,576	2,339,307	2,339,307	2,434,348	2,413,542	-
TOTAL AVAILABLE REVENUES	\$35,160,946	\$39,052,037	\$39,301,958	\$44,938,105	\$44,562,979	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,165,605	1,216,368	1,267,835	1,592,424	5,047,272	-
4400 Lottery Funds Ltd	2,862,402	3,440,640	3,633,063	3,856,128	3,856,128	-
3400 Other Funds Ltd	8,999,931	10,284,864	10,798,332	11,840,928	8,386,080	-
6400 Federal Funds Ltd	471,139	365,328	386,239	434,160	434,160	-
All Funds	13,499,077	15,307,200	16,085,469	17,723,640	17,723,640	-
3160 Temporary Appointments						
3400 Other Funds Ltd	417,975	871,884	871,884	898,040	898,040	-
3170 Overtime Payments						
8000 General Fund	18,640	-	-	48,060	48,060	-
4400 Lottery Funds Ltd	168,305	246,992	246,992	230,276	206,342	-
3400 Other Funds Ltd	565,684	695,197	695,197	755,541	716,054	-
6400 Federal Funds Ltd	117,900	148,152	148,152	166,539	152,597	-
All Funds	870,529	1,090,341	1,090,341	1,200,416	1,123,053	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3180 Shift Differential						
8000 General Fund	11	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	4,284	-	-	14,288	14,288	-
4400 Lottery Funds Ltd	117,418	179,014	179,014	187,442	170,096	-
3400 Other Funds Ltd	373,331	501,556	501,556	545,091	516,603	-
6400 Federal Funds Ltd	20,157	15,437	15,437	17,352	15,900	-
All Funds	515,190	696,007	696,007	764,173	716,887	-
SALARIES & WAGES						
8000 General Fund	1,188,540	1,216,368	1,267,835	1,654,772	5,109,620	-
4400 Lottery Funds Ltd	3,148,125	3,866,646	4,059,069	4,273,846	4,232,566	-
3400 Other Funds Ltd	10,356,921	12,353,501	12,866,969	14,039,600	10,516,777	-
6400 Federal Funds Ltd	609,196	528,917	549,828	618,051	602,657	-
TOTAL SALARIES & WAGES	\$15,302,782	\$17,965,432	\$18,743,701	\$20,586,269	\$20,461,620	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	41	280	280	396	1,540	-
4400 Lottery Funds Ltd	-	1,160	1,160	1,188	1,188	-
3400 Other Funds Ltd	5	3,160	3,160	3,476	2,332	-
6400 Federal Funds Ltd	64	120	120	132	132	-
All Funds	110	4,720	4,720	5,192	5,192	-
3220 Public Employees' Retire Cont						
8000 General Fund	271,091	227,949	237,594	308,945	953,959	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Lottery Funds Ltd	631,573	724,609	760,669	797,921	790,213	-
3400 Other Funds Ltd	2,165,538	2,151,651	2,247,875	2,453,521	1,795,816	-
6400 Federal Funds Ltd	119,526	99,119	103,038	115,389	112,515	-
All Funds	3,187,728	3,203,328	3,349,176	3,675,776	3,652,503	-
3221 Pension Obligation Bond						
8000 General Fund	74,605	74,438	73,747	83,817	83,817	-
4400 Lottery Funds Ltd	198,524	238,231	234,431	280,548	280,548	-
3400 Other Funds Ltd	626,777	707,520	696,120	809,119	809,119	-
6400 Federal Funds Ltd	38,336	32,435	32,068	37,298	37,298	-
All Funds	938,242	1,052,624	1,036,366	1,210,782	1,210,782	-
3230 Social Security Taxes						
8000 General Fund	89,466	93,051	96,988	126,591	390,881	-
4400 Lottery Funds Ltd	240,142	295,797	310,518	326,947	323,789	-
3400 Other Funds Ltd	791,964	945,034	984,314	1,074,012	804,522	-
6400 Federal Funds Ltd	46,321	40,462	42,062	47,282	46,104	-
All Funds	1,167,893	1,374,344	1,433,882	1,574,832	1,565,296	-
3240 Unemployment Assessments						
8000 General Fund	-	11,983	11,983	12,342	12,342	-
3400 Other Funds Ltd	-	3,466	3,466	3,570	3,570	-
All Funds	-	15,449	15,449	15,912	15,912	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	357	413	413	621	2,415	-
4400 Lottery Funds Ltd	1,291	1,711	1,711	1,863	1,863	-

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3400 Other Funds Ltd	4,019	4,661	4,661	5,451	3,657	-
6400 Federal Funds Ltd	266	177	177	207	207	-
All Funds	5,933	6,962	6,962	8,142	8,142	-
3260 Mass Transit Tax						
8000 General Fund	5,572	7,230	7,230	9,929	9,929	-
4400 Lottery Funds Ltd	9,972	23,200	23,200	25,395	25,395	-
3400 Other Funds Ltd	25,800	74,123	74,123	83,830	83,830	-
All Funds	41,344	104,553	104,553	119,154	119,154	-
3270 Flexible Benefits						
8000 General Fund	232,845	213,696	216,199	274,752	1,068,480	-
4400 Lottery Funds Ltd	797,505	885,312	898,223	824,256	824,256	-
3400 Other Funds Ltd	2,307,918	2,411,712	2,446,883	2,411,712	1,617,984	-
6400 Federal Funds Ltd	158,882	91,584	92,920	91,584	91,584	-
All Funds	3,497,150	3,602,304	3,654,225	3,602,304	3,602,304	-
OTHER PAYROLL EXPENSES						
8000 General Fund	673,977	629,040	644,434	817,393	2,523,363	-
4400 Lottery Funds Ltd	1,879,007	2,170,020	2,229,912	2,258,118	2,247,252	-
3400 Other Funds Ltd	5,922,021	6,301,327	6,460,602	6,844,691	5,120,830	-
6400 Federal Funds Ltd	363,395	263,897	270,385	291,892	287,840	-
TOTAL OTHER PAYROLL EXPENSES	\$8,838,400	\$9,364,284	\$9,605,333	\$10,212,094	\$10,179,285	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(4,370)	(4,370)	(5,477)	(5,477)	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Lottery Funds Ltd	-	(12,212)	(12,212)	(15,602)	(281,244)	-
3400 Other Funds Ltd	-	(37,538)	(37,538)	(48,358)	(48,358)	-
6400 Federal Funds Ltd	-	(1,745)	(1,745)	(1,739)	(1,739)	-
All Funds	-	(55,865)	(55,865)	(71,176)	(336,818)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	40,554	40,554	-	19,182	-
4400 Lottery Funds Ltd	-	155,594	155,594	-	-	-
3400 Other Funds Ltd	-	466,144	466,144	-	(19,182)	-
6400 Federal Funds Ltd	-	21,474	21,474	-	-	-
All Funds	-	683,766	683,766	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(36,769)	(36,769)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(43,161)	(43,161)	-	-	-
4400 Lottery Funds Ltd	-	(137,969)	(137,969)	-	-	-
3400 Other Funds Ltd	-	(409,686)	(409,686)	-	-	-
6400 Federal Funds Ltd	-	(18,873)	(18,873)	-	-	-
All Funds	-	(609,689)	(609,689)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(43,746)	(43,746)	(5,477)	13,705	-
4400 Lottery Funds Ltd	-	5,413	5,413	(15,602)	(281,244)	-
3400 Other Funds Ltd	-	18,920	18,920	(48,358)	(67,540)	-
6400 Federal Funds Ltd	-	856	856	(1,739)	(1,739)	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$18,557)	(\$18,557)	(\$71,176)	(\$336,818)	-
PERSONAL SERVICES						
8000 General Fund	1,862,517	1,801,662	1,868,523	2,466,688	7,646,688	-
4400 Lottery Funds Ltd	5,027,132	6,042,079	6,294,394	6,516,362	6,198,574	-
3400 Other Funds Ltd	16,278,942	18,673,748	19,346,491	20,835,933	15,570,067	-
6400 Federal Funds Ltd	972,591	793,670	821,069	908,204	888,758	-
TOTAL PERSONAL SERVICES	\$24,141,182	\$27,311,159	\$28,330,477	\$30,727,187	\$30,304,087	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,728	14,904	14,904	15,983	15,983	-
4400 Lottery Funds Ltd	19,755	13,099	13,099	13,492	13,492	-
3400 Other Funds Ltd	66,241	78,848	78,848	81,213	81,213	-
6400 Federal Funds Ltd	4,091	2,355	2,355	2,426	2,426	-
All Funds	106,815	109,206	109,206	113,114	113,114	-
4125 Out of State Travel						
8000 General Fund	2,882	4,875	4,875	5,157	5,157	-
4400 Lottery Funds Ltd	-	737	737	759	759	-
3400 Other Funds Ltd	7,275	19,046	19,046	19,618	19,618	-
6400 Federal Funds Ltd	46	2,253	2,253	2,321	2,321	-
All Funds	10,203	26,911	26,911	27,855	27,855	-
4150 Employee Training						
8000 General Fund	9,737	6,345	6,345	6,713	6,713	-
4400 Lottery Funds Ltd	20,799	4,015	4,015	4,135	4,135	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	84,343	30,966	30,966	31,896	71,896	-
6400 Federal Funds Ltd	7,922	1,024	1,024	1,055	1,055	-
All Funds	122,801	42,350	42,350	43,799	83,799	-
4175 Office Expenses						
8000 General Fund	18,375	32,348	32,348	34,223	34,223	-
4400 Lottery Funds Ltd	19,608	284	284	293	293	-
3400 Other Funds Ltd	86,567	70,758	70,758	72,881	72,881	-
6400 Federal Funds Ltd	1,103	1,024	1,024	1,055	1,055	-
All Funds	125,653	104,414	104,414	108,452	108,452	-
4200 Telecommunications						
8000 General Fund	24,181	57,958	57,958	69,188	69,188	-
4400 Lottery Funds Ltd	26,802	1,552	1,552	38,435	34,207	-
3400 Other Funds Ltd	108,940	64,363	64,363	178,929	176,391	-
6400 Federal Funds Ltd	6,805	1,063	1,063	6,257	6,257	-
All Funds	166,728	124,936	124,936	292,809	286,043	-
4225 State Gov. Service Charges						
8000 General Fund	96,746	53,829	53,829	65,902	62,642	-
4400 Lottery Funds Ltd	412,288	260,128	260,128	265,723	252,577	-
3400 Other Funds Ltd	1,165,043	773,511	773,511	932,006	885,896	-
6400 Federal Funds Ltd	69,656	43,855	43,855	27,482	26,122	-
All Funds	1,743,733	1,131,323	1,131,323	1,291,113	1,227,237	-
4250 Data Processing						
8000 General Fund	4,385	12,957	12,957	17,610	17,610	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Lottery Funds Ltd	481	333	333	16,510	16,510	-
3400 Other Funds Ltd	29,043	16,925	16,925	69,278	69,278	-
6400 Federal Funds Ltd	15,924	712	712	2,405	2,405	-
All Funds	49,833	30,927	30,927	105,803	105,803	-
4275 Publicity and Publications						
8000 General Fund	3	-	-	-	-	-
4400 Lottery Funds Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	12	1,024	1,024	1,055	1,055	-
All Funds	23	1,024	1,024	1,055	1,055	-
4300 Professional Services						
8000 General Fund	906	7,690	7,690	7,944	7,944	-
4400 Lottery Funds Ltd	1,303	-	-	-	-	-
3400 Other Funds Ltd	7,589	9,048	9,048	9,346	9,346	-
6400 Federal Funds Ltd	24	511,340	511,340	528,214	528,214	-
All Funds	9,822	528,078	528,078	545,504	545,504	-
4325 Attorney General						
8000 General Fund	565	-	-	-	-	-
4400 Lottery Funds Ltd	1,469	-	-	-	-	-
3400 Other Funds Ltd	19,121	-	-	-	-	-
6400 Federal Funds Ltd	122	-	-	-	-	-
All Funds	21,277	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	10	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Lottery Funds Ltd	112	-	-	-	-	-
3400 Other Funds Ltd	3,019	1,024	1,024	1,055	1,055	-
All Funds	3,141	1,024	1,024	1,055	1,055	-
4425 Facilities Rental and Taxes						
8000 General Fund	117,195	117,497	117,497	65,528	65,528	-
4400 Lottery Funds Ltd	187,973	169,347	169,347	358,252	339,313	-
3400 Other Funds Ltd	603,021	638,154	638,154	1,029,012	1,019,065	-
6400 Federal Funds Ltd	33,475	251,145	251,145	279,345	279,345	-
All Funds	941,664	1,176,143	1,176,143	1,732,137	1,703,251	-
4450 Fuels and Utilities						
8000 General Fund	5,818	19,149	19,149	19,723	19,723	-
4400 Lottery Funds Ltd	18,586	3,830	3,830	3,945	3,945	-
3400 Other Funds Ltd	50,646	29,389	29,389	30,272	30,272	-
6400 Federal Funds Ltd	1,915	1,024	1,024	1,055	1,055	-
All Funds	76,965	53,392	53,392	54,995	54,995	-
4475 Facilities Maintenance						
8000 General Fund	5,723	9,574	9,574	10,165	9,861	-
4400 Lottery Funds Ltd	14,853	9,574	9,574	13,003	9,861	-
3400 Other Funds Ltd	47,354	30,208	30,208	39,312	35,508	-
6400 Federal Funds Ltd	1,744	-	-	802	802	-
All Funds	69,674	49,356	49,356	63,282	56,032	-
4525 Medical Services and Supplies						
8000 General Fund	1,708	932	932	986	986	-

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4400 Lottery Funds Ltd	5,907	2,872	2,872	2,958	2,958	-
3400 Other Funds Ltd	19,192	10,240	10,240	10,546	10,546	-
6400 Federal Funds Ltd	648	512	512	527	527	-
All Funds	27,455	14,556	14,556	15,017	15,017	-
4575 Agency Program Related S and S						
8000 General Fund	991	932	932	986	986	-
4400 Lottery Funds Ltd	1,737	957	957	986	986	-
3400 Other Funds Ltd	7,552	13,312	13,312	13,711	13,711	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	10,290	15,201	15,201	15,683	15,683	-
4650 Other Services and Supplies						
8000 General Fund	135,136	482,717	482,717	176,894	176,712	-
4400 Lottery Funds Ltd	578,894	264,525	264,525	451,662	441,616	-
3400 Other Funds Ltd	2,264,333	2,203,683	2,203,683	2,335,486	2,326,569	-
6400 Federal Funds Ltd	155,575	48,846	48,846	54,865	54,865	-
All Funds	3,133,938	2,999,771	2,999,771	3,018,907	2,999,762	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(17,179)	(17,179)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	59,220	9,428	9,428	9,975	9,975	-
4400 Lottery Funds Ltd	3,609	24,437	24,437	43,553	25,170	-
3400 Other Funds Ltd	435,361	279,614	279,614	326,856	310,714	-
6400 Federal Funds Ltd	122,131	30,720	30,720	39,435	39,435	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	620,321	344,199	344,199	419,819	385,294	-
4715 IT Expendable Property						
8000 General Fund	4,727	9,321	9,321	9,861	9,861	-
4400 Lottery Funds Ltd	1,954	4,787	4,787	4,931	4,931	-
3400 Other Funds Ltd	138,001	17,960	17,960	18,500	18,500	-
6400 Federal Funds Ltd	167,186	20,480	20,480	21,094	21,094	-
All Funds	311,868	52,548	52,548	54,386	54,386	-
SERVICES & SUPPLIES						
8000 General Fund	505,036	823,277	823,277	516,838	513,092	-
4400 Lottery Funds Ltd	1,316,138	760,477	760,477	1,218,637	1,150,753	-
3400 Other Funds Ltd	5,142,653	4,288,073	4,288,073	5,200,972	5,153,514	-
6400 Federal Funds Ltd	588,377	916,353	916,353	968,338	966,978	-
TOTAL SERVICES & SUPPLIES	\$7,552,204	\$6,788,180	\$6,788,180	\$7,904,785	\$7,784,337	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	27,800	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	32,964	32,964	33,953	33,953	-
4400 Lottery Funds Ltd	181,392	111,987	111,987	115,347	115,347	-
3400 Other Funds Ltd	69,771	263,828	263,828	271,742	271,742	-
6400 Federal Funds Ltd	-	105,279	105,279	108,437	108,437	-
All Funds	251,163	514,058	514,058	529,479	529,479	-
5900 Other Capital Outlay						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	51,164	119,637	119,637	1,520	-	-
4400 Lottery Funds Ltd	25,330	-	-	139,754	123,226	-
3400 Other Funds Ltd	929,806	153,600	153,600	194,730	158,208	-
6400 Federal Funds Ltd	252,374	436,281	436,281	449,369	449,369	-
All Funds	1,258,674	709,518	709,518	785,373	730,803	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(3,052)	(3,052)	-	-	-
CAPITAL OUTLAY						
8000 General Fund	51,164	149,549	149,549	35,473	33,953	-
4400 Lottery Funds Ltd	206,722	111,987	111,987	255,101	238,573	-
3400 Other Funds Ltd	1,027,377	417,428	417,428	466,472	429,950	-
6400 Federal Funds Ltd	252,374	541,560	541,560	557,806	557,806	-
TOTAL CAPITAL OUTLAY	\$1,537,637	\$1,220,524	\$1,220,524	\$1,314,852	\$1,260,282	-
EXPENDITURES						
8000 General Fund	2,418,717	2,774,488	2,841,349	3,018,999	8,193,733	-
4400 Lottery Funds Ltd	6,549,992	6,914,543	7,166,858	7,990,100	7,587,900	-
3400 Other Funds Ltd	22,448,972	23,379,249	24,051,992	26,503,377	21,153,531	-
6400 Federal Funds Ltd	1,813,342	2,251,583	2,278,982	2,434,348	2,413,542	-
TOTAL EXPENDITURES	\$33,231,023	\$35,319,863	\$36,339,181	\$39,946,824	\$39,348,706	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(44,900)	-	-	-	-	-
ENDING BALANCE						

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Fish and Wildlife Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Lottery Funds Ltd	344,456	10,339	(58,916)	-	13,146	-
3400 Other Funds Ltd	1,473,333	3,634,111	2,961,368	4,991,281	5,201,127	-
6400 Federal Funds Ltd	67,234	87,724	60,325	-	-	-
TOTAL ENDING BALANCE	\$1,885,023	\$3,732,174	\$2,962,777	\$4,991,281	\$5,214,273	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	121	132	132	132	132	-
TOTAL AUTHORIZED POSITIONS	121	132	132	132	132	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	120.50	132.00	132.00	132.00	132.00	-
TOTAL AUTHORIZED FTE	120.50	132.00	132.00	132.00	132.00	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,161,060	1,849,277	1,849,277	1,411,206	1,411,206	-
6400 Federal Funds Ltd	1,192,912	1,436,878	1,436,878	509,625	509,625	-
All Funds	2,353,972	3,286,155	3,286,155	1,920,831	1,920,831	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(882,277)	(882,277)	-	-	-
6400 Federal Funds Ltd	-	(692,878)	(692,878)	-	-	-
All Funds	-	(1,575,155)	(1,575,155)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,161,060	967,000	967,000	1,411,206	1,411,206	-
6400 Federal Funds Ltd	1,192,912	744,000	744,000	509,625	509,625	-
TOTAL BEGINNING BALANCE	\$2,353,972	\$1,711,000	\$1,711,000	\$1,920,831	\$1,920,831	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	29,665,707	30,656,367	31,410,965	33,269,174	33,003,129	-
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LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	506,826	517,924	517,924	517,924	517,924	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	710,175	622,961	622,961	622,961	622,961	-
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	502,136	406,946	406,946	406,946	406,946	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,394	5,130	5,130	5,130	5,130	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,638	15,718	15,718	15,718	15,718	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	66,678	66,678	66,678	66,678	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	10,638	82,396	82,396	82,396	82,396	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$10,638	\$82,396	\$82,396	\$82,396	\$82,396	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	187,647	219,577	219,577	219,577	219,577	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	650,695	1,569,542	1,569,542	1,338,012	1,322,605	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,891,748	3,558,620	3,558,620	3,762,506	3,762,506	-

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Criminal Investigation Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	1,064,103	-	-	-	-	-
All Funds	3,955,851	3,558,620	3,558,620	3,762,506	3,762,506	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	119,139	40,194	40,194	41,400	41,400	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	769	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	516,645	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	8,461	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	19,200	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	201,000	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	997,813	-
TRANSFERS IN						
3400 Other Funds Ltd	3,756,962	3,598,814	3,598,814	3,803,906	4,801,719	-
6400 Federal Funds Ltd	1,064,103	-	-	-	-	-
TOTAL TRANSFERS IN	\$4,821,065	\$3,598,814	\$3,598,814	\$3,803,906	\$4,801,719	-

REVENUE CATEGORIES

8000 General Fund	29,665,707	30,656,367	31,410,965	33,269,174	33,003,129	-
3400 Other Funds Ltd	5,676,778	5,453,748	5,453,748	5,658,840	6,656,653	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	1,714,798	1,569,542	1,569,542	1,338,012	1,322,605	-
TOTAL REVENUE CATEGORIES	\$37,057,283	\$37,679,657	\$38,434,255	\$40,266,026	\$40,982,387	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(584)	-	-	-	-	-
6400 Federal Funds Ltd	(1,064,369)	-	-	-	-	-
All Funds	(1,064,953)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(62,907)	-	-	(50,000)	(50,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(63,491)	-	-	(50,000)	(50,000)	-
6400 Federal Funds Ltd	(1,064,369)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,127,860)	-	-	(\$50,000)	(\$50,000)	-
AVAILABLE REVENUES						
8000 General Fund	29,665,707	30,656,367	31,410,965	33,269,174	33,003,129	-
3400 Other Funds Ltd	6,774,347	6,420,748	6,420,748	7,020,046	8,017,859	-
6400 Federal Funds Ltd	1,843,341	2,313,542	2,313,542	1,847,637	1,832,230	-
TOTAL AVAILABLE REVENUES	\$38,283,395	\$39,390,657	\$40,145,255	\$42,136,857	\$42,853,218	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,821,222	13,792,402	14,375,014	14,978,002	14,978,002	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,383,895	1,501,190	1,558,501	1,567,166	1,924,358	-
6400 Federal Funds Ltd	-	83,688	85,177	-	-	-
All Funds	14,205,117	15,377,280	16,018,692	16,545,168	16,902,360	-
3160 Temporary Appointments						
8000 General Fund	2,225	-	-	-	-	-
3400 Other Funds Ltd	119,230	51,287	51,287	52,826	52,826	-
All Funds	121,455	51,287	51,287	52,826	52,826	-
3170 Overtime Payments						
8000 General Fund	1,617,767	1,597,387	1,597,387	1,749,600	1,645,308	-
3400 Other Funds Ltd	667,496	685,619	685,619	744,547	817,489	-
6400 Federal Funds Ltd	97,955	129,622	129,622	145,707	133,510	-
All Funds	2,383,218	2,412,628	2,412,628	2,639,854	2,596,307	-
3180 Shift Differential						
8000 General Fund	102	-	-	-	-	-
3400 Other Funds Ltd	15	-	-	-	-	-
All Funds	117	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	591,627	751,118	751,118	822,175	773,651	-
3400 Other Funds Ltd	91,233	82,331	82,331	89,477	106,233	-
All Funds	682,860	833,449	833,449	911,652	879,884	-
SALARIES & WAGES						
8000 General Fund	15,032,943	16,140,907	16,723,519	17,549,777	17,396,961	-
3400 Other Funds Ltd	2,261,869	2,320,427	2,377,738	2,454,016	2,900,906	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	97,955	213,310	214,799	145,707	133,510	-
TOTAL SALARIES & WAGES	\$17,392,767	\$18,674,644	\$19,316,056	\$20,149,500	\$20,431,377	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,053	4,504	4,504	4,602	4,602	-
3400 Other Funds Ltd	135	496	496	546	678	-
6400 Federal Funds Ltd	-	40	40	-	-	-
All Funds	1,188	5,040	5,040	5,148	5,280	-
3220 Public Employees' Retire Cont						
8000 General Fund	3,241,367	3,024,815	3,133,996	3,276,528	3,247,996	-
3400 Other Funds Ltd	458,857	425,245	435,985	448,301	531,734	-
6400 Federal Funds Ltd	19,402	39,962	40,241	27,211	24,935	-
All Funds	3,719,626	3,490,022	3,610,222	3,752,040	3,804,665	-
3221 Pension Obligation Bond						
8000 General Fund	951,197	1,000,639	978,608	1,076,690	1,076,690	-
3400 Other Funds Ltd	130,738	139,056	137,576	145,945	145,945	-
6400 Federal Funds Ltd	5,599	7,819	12,933	8,263	8,263	-
All Funds	1,087,534	1,147,514	1,129,117	1,230,898	1,230,898	-
3230 Social Security Taxes						
8000 General Fund	1,145,332	1,234,203	1,278,773	1,342,542	1,330,852	-
3400 Other Funds Ltd	168,476	177,515	181,899	187,730	221,917	-
6400 Federal Funds Ltd	6,776	16,314	16,428	11,149	10,217	-
All Funds	1,320,584	1,428,032	1,477,100	1,541,421	1,562,986	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	-	53,443	53,443	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,983	6,644	6,644	7,217	7,217	-
3400 Other Funds Ltd	735	732	732	856	1,063	-
6400 Federal Funds Ltd	-	59	59	-	-	-
All Funds	6,718	7,435	7,435	8,073	8,280	-
3260 Mass Transit Tax						
8000 General Fund	61,076	98,348	98,348	104,380	104,380	-
3400 Other Funds Ltd	8,171	13,923	13,923	14,465	16,608	-
All Funds	69,247	112,271	112,271	118,845	120,988	-
3270 Flexible Benefits						
8000 General Fund	3,358,779	3,437,453	3,477,719	3,193,229	3,193,229	-
3400 Other Funds Ltd	364,613	378,547	384,067	378,547	470,131	-
6400 Federal Funds Ltd	1	30,528	30,973	-	-	-
All Funds	3,723,393	3,846,528	3,892,759	3,571,776	3,663,360	-
OTHER PAYROLL EXPENSES						
8000 General Fund	8,764,787	8,860,049	9,032,035	9,005,188	8,964,966	-
3400 Other Funds Ltd	1,131,725	1,135,514	1,154,678	1,176,390	1,388,076	-
6400 Federal Funds Ltd	31,778	94,722	100,674	46,623	43,415	-
TOTAL OTHER PAYROLL EXPENSES	\$9,928,290	\$10,090,286	\$10,287,387	\$10,228,201	\$10,396,457	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	(50,558)	(50,558)	(60,577)	(60,577)	-
3400 Other Funds Ltd	-	(5,479)	(5,479)	(6,400)	(6,400)	-
All Funds	-	(56,037)	(56,037)	(66,977)	(66,977)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	647,930	647,930	-	1	-
3400 Other Funds Ltd	-	91,830	91,830	-	-	-
6400 Federal Funds Ltd	-	8,778	8,778	-	(2)	-
All Funds	-	748,538	748,538	-	(1)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(496,237)	(496,237)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(580,470)	(580,470)	-	-	-
3400 Other Funds Ltd	-	(80,969)	(80,969)	-	-	-
6400 Federal Funds Ltd	-	(4,623)	(4,623)	-	-	-
All Funds	-	(666,062)	(666,062)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(479,335)	(479,335)	(60,577)	(60,576)	-
3400 Other Funds Ltd	-	5,382	5,382	(6,400)	(6,400)	-
6400 Federal Funds Ltd	-	4,155	4,155	-	(2)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$469,798)	(\$469,798)	(\$66,977)	(\$66,978)	-
PERSONAL SERVICES						
8000 General Fund	23,797,730	24,521,621	25,276,219	26,494,388	26,301,351	-
3400 Other Funds Ltd	3,393,594	3,461,323	3,537,798	3,624,006	4,282,582	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	129,733	312,187	319,628	192,330	176,923	-
TOTAL PERSONAL SERVICES	\$27,321,057	\$28,295,131	\$29,133,645	\$30,310,724	\$30,760,856	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	126,008	134,400	134,400	146,862	146,862	-
3400 Other Funds Ltd	82,206	30,720	30,720	31,643	31,643	-
6400 Federal Funds Ltd	2,465	-	-	-	-	-
All Funds	210,679	165,120	165,120	178,505	178,505	-
4125 Out of State Travel						
8000 General Fund	26,769	64,200	64,200	69,720	69,720	-
3400 Other Funds Ltd	21,656	21,504	21,504	22,149	22,149	-
All Funds	48,425	85,704	85,704	91,869	91,869	-
4150 Employee Training						
8000 General Fund	145,724	167,452	167,452	177,957	177,957	-
3400 Other Funds Ltd	63,778	146,432	146,432	150,826	157,275	-
6400 Federal Funds Ltd	650	-	-	-	-	-
All Funds	210,152	313,884	313,884	328,783	335,232	-
4175 Office Expenses						
8000 General Fund	155,863	151,471	151,471	159,471	159,471	-
3400 Other Funds Ltd	9,584	10,752	10,752	11,074	14,094	-
6400 Federal Funds Ltd	1,092	-	-	-	-	-
All Funds	166,539	162,223	162,223	170,545	173,565	-
4200 Telecommunications						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	242,804	149,967	149,967	279,867	279,867	-
3400 Other Funds Ltd	24,221	16,089	16,089	32,764	39,244	-
All Funds	267,025	166,056	166,056	312,631	319,111	-
4225 State Gov. Service Charges						
8000 General Fund	1,048,408	804,418	804,418	580,267	551,559	-
3400 Other Funds Ltd	126,901	97,272	97,272	93,617	88,985	-
6400 Federal Funds Ltd	5,779	-	-	-	-	-
All Funds	1,181,088	901,690	901,690	673,884	640,544	-
4250 Data Processing						
8000 General Fund	22,628	27,236	27,236	83,975	83,975	-
3400 Other Funds Ltd	20,739	6,049	6,049	14,259	16,049	-
6400 Federal Funds Ltd	5,110	-	-	-	-	-
All Funds	48,477	33,285	33,285	98,234	100,024	-
4275 Publicity and Publications						
8000 General Fund	124	10,439	10,439	11,237	11,237	-
3400 Other Funds Ltd	24,569	29,696	29,696	30,587	30,587	-
All Funds	24,693	40,135	40,135	41,824	41,824	-
4300 Professional Services						
8000 General Fund	7,432	24,914	24,914	25,736	25,736	-
3400 Other Funds Ltd	137,478	-	-	-	-	-
6400 Federal Funds Ltd	28,015	-	-	-	-	-
All Funds	172,925	24,914	24,914	25,736	25,736	-
4315 IT Professional Services						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	4,763	-	-	-	-	-
6400 Federal Funds Ltd	-	106,737	106,737	110,259	110,259	-
All Funds	4,763	106,737	106,737	110,259	110,259	-
4325 Attorney General						
8000 General Fund	47,372	-	-	-	-	-
3400 Other Funds Ltd	23,984	-	-	-	-	-
6400 Federal Funds Ltd	3,904	-	-	-	-	-
All Funds	75,260	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	10,897	10,897	11,834	11,834	-
4400 Dues and Subscriptions						
8000 General Fund	7,464	8,715	8,715	9,465	9,465	-
3400 Other Funds Ltd	1,918	1,536	1,536	1,582	1,582	-
6400 Federal Funds Ltd	150	-	-	-	-	-
All Funds	9,532	10,251	10,251	11,047	11,047	-
4425 Facilities Rental and Taxes						
8000 General Fund	970,923	968,085	968,085	1,263,132	1,263,132	-
3400 Other Funds Ltd	121,791	121,514	121,514	241,734	241,734	-
All Funds	1,092,714	1,089,599	1,089,599	1,504,866	1,504,866	-
4450 Fuels and Utilities						
8000 General Fund	52,993	74,105	74,105	76,328	76,328	-
3400 Other Funds Ltd	5,166	87,552	87,552	90,178	90,178	-
All Funds	58,159	161,657	161,657	166,506	166,506	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	48,585	58,116	58,116	71,974	69,442	-
3400 Other Funds Ltd	4,443	43,008	43,008	44,932	44,298	-
All Funds	53,028	101,124	101,124	116,906	113,740	-
4525 Medical Services and Supplies						
8000 General Fund	31,765	26,338	26,338	28,441	28,441	-
3400 Other Funds Ltd	2,313	2,560	2,560	2,637	4,817	-
All Funds	34,078	28,898	28,898	31,078	33,258	-
4575 Agency Program Related S and S						
8000 General Fund	69,151	98,616	98,616	107,098	107,098	-
3400 Other Funds Ltd	16,602	52,736	52,736	54,318	54,318	-
All Funds	85,753	151,352	151,352	161,416	161,416	-
4650 Other Services and Supplies						
8000 General Fund	1,168,613	1,944,970	1,944,970	2,020,231	2,016,203	-
3400 Other Funds Ltd	411,602	292,998	292,998	309,040	381,625	-
6400 Federal Funds Ltd	163,410	627,995	627,995	646,835	646,835	-
All Funds	1,743,625	2,865,963	2,865,963	2,976,106	3,044,663	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(100,971)	(100,971)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	225,566	156,860	156,860	197,702	196,942	-
3400 Other Funds Ltd	94,487	106,496	106,496	109,690	128,179	-
6400 Federal Funds Ltd	539,874	220,920	220,920	227,548	227,548	-

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All Funds	859,927	484,276	484,276	534,940	552,669	-
4715 IT Expendable Property						
8000 General Fund	205,602	131,951	131,951	133,848	133,848	-
3400 Other Funds Ltd	57,386	30,208	30,208	31,115	33,485	-
6400 Federal Funds Ltd	135,131	41,943	41,943	43,201	43,201	-
All Funds	398,119	204,102	204,102	208,164	210,534	-
SERVICES & SUPPLIES						
8000 General Fund	4,608,557	4,912,179	4,912,179	5,455,145	5,419,117	-
3400 Other Funds Ltd	1,250,824	1,097,122	1,097,122	1,272,145	1,380,242	-
6400 Federal Funds Ltd	885,580	997,595	997,595	1,027,843	1,027,843	-
TOTAL SERVICES & SUPPLIES	\$6,744,961	\$7,006,896	\$7,006,896	\$7,755,133	\$7,827,202	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	7,208	-	-	-	-	-
6400 Federal Funds Ltd	-	33,296	33,296	34,295	34,295	-
All Funds	7,208	33,296	33,296	34,295	34,295	-
5400 Automotive and Aircraft						
8000 General Fund	-	1,245,302	1,245,302	1,282,661	1,282,661	-
3400 Other Funds Ltd	-	269,251	269,251	277,329	448,461	-
6400 Federal Funds Ltd	-	109,426	109,426	112,709	112,709	-
All Funds	-	1,623,979	1,623,979	1,672,699	1,843,831	-
5550 Data Processing Software						
8000 General Fund	7,204	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	38,853	38,853	40,019	40,019	-
All Funds	7,204	38,853	38,853	40,019	40,019	-
5900 Other Capital Outlay						
8000 General Fund	882,064	-	-	36,980	-	-
3400 Other Funds Ltd	825,714	507,269	507,269	525,657	522,487	-
6400 Federal Funds Ltd	85,690	58,216	58,216	59,962	59,962	-
All Funds	1,793,468	565,485	565,485	622,599	582,449	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(22,735)	(22,735)	-	-	-
CAPITAL OUTLAY						
8000 General Fund	896,476	1,222,567	1,222,567	1,319,641	1,282,661	-
3400 Other Funds Ltd	825,714	776,520	776,520	802,986	970,948	-
6400 Federal Funds Ltd	85,690	239,791	239,791	246,985	246,985	-
TOTAL CAPITAL OUTLAY	\$1,807,880	\$2,238,878	\$2,238,878	\$2,369,612	\$2,500,594	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	29,316	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	80,658	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	12,917	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	122,891	-	-	-	-	-

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TOTAL SPECIAL PAYMENTS	\$122,891	-	-	-	-	-
EXPENDITURES						
8000 General Fund	29,302,763	30,656,367	31,410,965	33,269,174	33,003,129	-
3400 Other Funds Ltd	5,593,023	5,334,965	5,411,440	5,699,137	6,633,772	-
6400 Federal Funds Ltd	1,101,003	1,549,573	1,557,014	1,467,158	1,451,751	-
TOTAL EXPENDITURES	\$35,996,789	\$37,540,905	\$38,379,419	\$40,435,469	\$41,088,652	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(362,944)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,181,324	1,085,783	1,009,308	1,320,909	1,384,087	-
6400 Federal Funds Ltd	742,338	763,969	756,528	380,479	380,479	-
TOTAL ENDING BALANCE	\$1,923,662	\$1,849,752	\$1,765,836	\$1,701,388	\$1,764,566	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	127	131	131	119	122	-
TOTAL AUTHORIZED POSITIONS	127	131	131	119	122	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	126.00	128.00	128.00	119.00	122.00	-
TOTAL AUTHORIZED FTE	126.00	128.00	128.00	119.00	122.00	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,299	3,299	3,299	3,299	3,299	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	7,000	8,650	8,650	8,650	8,650	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	61,245	66,466	66,466	66,466	66,466	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,721,102	2,036,620	2,036,620	2,077,276	2,077,276	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
6400 Federal Funds Ltd	914	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	190,004	190,004	190,004	253,000	253,000	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	85,385	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	208,529	-
TRANSFERS IN						
3400 Other Funds Ltd	275,389	190,004	190,004	253,000	461,529	-

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6400 Federal Funds Ltd	914	-	-	-	-	-
TOTAL TRANSFERS IN	\$276,303	\$190,004	\$190,004	\$253,000	\$461,529	-
REVENUE CATEGORIES						
8000 General Fund	30,539,808	33,572,985	34,491,426	40,803,311	37,713,796	-
3400 Other Funds Ltd	412,340	399,496	399,496	462,492	671,021	-
6400 Federal Funds Ltd	1,722,016	2,036,620	2,036,620	2,077,276	2,077,276	-
TOTAL REVENUE CATEGORIES	\$32,674,164	\$36,009,101	\$36,927,542	\$43,343,079	\$40,462,093	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(159)	-	-	-	-	-
6400 Federal Funds Ltd	(72,264)	(29,559)	(29,559)	(29,559)	(29,559)	-
All Funds	(72,423)	(29,559)	(29,559)	(29,559)	(29,559)	-
AVAILABLE REVENUES						
8000 General Fund	30,539,808	33,572,985	34,491,426	40,803,311	37,713,796	-
3400 Other Funds Ltd	613,266	793,496	793,496	777,552	986,081	-
6400 Federal Funds Ltd	1,649,752	2,007,061	2,007,061	2,047,717	2,047,717	-
TOTAL AVAILABLE REVENUES	\$32,802,826	\$36,373,542	\$37,291,983	\$43,628,580	\$40,747,594	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,781,795	15,620,328	16,320,624	17,446,062	16,626,432	-
3400 Other Funds Ltd	32,475	-	-	-	117,288	-

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6400 Federal Funds Ltd	152,974	-	-	-	-	-
All Funds	13,967,244	15,620,328	16,320,624	17,446,062	16,743,720	-
3160 Temporary Appointments						
8000 General Fund	6,410	102,575	102,575	105,652	105,652	-
3170 Overtime Payments						
8000 General Fund	302,987	111,508	111,508	171,787	114,853	-
3400 Other Funds Ltd	82,437	50,951	50,951	52,480	58,477	-
6400 Federal Funds Ltd	290,799	420,149	420,149	432,753	432,753	-
All Funds	676,223	582,608	582,608	657,020	606,083	-
3180 Shift Differential						
8000 General Fund	355	5,146	5,146	5,299	5,299	-
3190 All Other Differential						
8000 General Fund	629,364	668,935	668,935	725,949	689,003	-
3400 Other Funds Ltd	1,810	-	-	-	7,037	-
6400 Federal Funds Ltd	9,178	5,146	5,146	5,300	5,300	-
All Funds	640,352	674,081	674,081	731,249	701,340	-
SALARIES & WAGES						
8000 General Fund	14,720,911	16,508,492	17,208,788	18,454,749	17,541,239	-
3400 Other Funds Ltd	116,722	50,951	50,951	52,480	182,802	-
6400 Federal Funds Ltd	452,951	425,295	425,295	438,053	438,053	-
TOTAL SALARIES & WAGES	\$15,290,584	\$16,984,738	\$17,685,034	\$18,945,282	\$18,162,094	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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8000 General Fund	4,412	1,600	1,600	1,843	1,760	-
3400 Other Funds Ltd	14	-	-	-	-	-
6400 Federal Funds Ltd	68	-	-	-	-	-
All Funds	4,494	1,600	1,600	1,843	1,760	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,294,477	3,074,460	3,205,695	3,425,781	3,255,231	-
3400 Other Funds Ltd	16,147	9,552	9,552	9,798	34,130	-
6400 Federal Funds Ltd	60,441	79,702	79,702	81,785	81,785	-
All Funds	2,371,065	3,163,714	3,294,949	3,517,364	3,371,146	-
3221 Pension Obligation Bond						
8000 General Fund	917,449	1,005,636	994,676	1,079,081	1,079,081	-
3400 Other Funds Ltd	7,068	3,074	3,089	3,248	3,248	-
6400 Federal Funds Ltd	26,491	25,655	25,785	27,111	27,111	-
All Funds	951,008	1,034,365	1,023,550	1,109,440	1,109,440	-
3230 Social Security Taxes						
8000 General Fund	1,110,166	1,262,889	1,316,462	1,411,799	1,341,916	-
3400 Other Funds Ltd	8,663	3,899	3,899	4,015	13,985	-
6400 Federal Funds Ltd	33,824	32,535	32,535	33,511	33,511	-
All Funds	1,152,653	1,299,323	1,352,896	1,449,325	1,389,412	-
3240 Unemployment Assessments						
8000 General Fund	-	121,873	121,873	125,529	125,529	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,932	7,308	7,308	9,045	8,556	-

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3400 Other Funds Ltd	17	-	-	-	69	-
6400 Federal Funds Ltd	88	-	-	-	-	-
All Funds	6,037	7,308	7,308	9,045	8,625	-
3260 Mass Transit Tax						
8000 General Fund	78,168	99,000	99,000	110,718	105,248	-
3400 Other Funds Ltd	477	306	306	315	1,062	-
All Funds	78,645	99,306	99,306	111,033	106,310	-
3270 Flexible Benefits						
8000 General Fund	3,388,752	3,781,656	3,825,953	4,002,984	3,785,472	-
3400 Other Funds Ltd	9,957	-	-	-	30,528	-
6400 Federal Funds Ltd	54,500	-	-	-	-	-
All Funds	3,453,209	3,781,656	3,825,953	4,002,984	3,816,000	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,799,356	9,354,422	9,572,567	10,166,780	9,702,793	-
3400 Other Funds Ltd	42,343	16,831	16,846	17,376	83,022	-
6400 Federal Funds Ltd	175,412	137,892	138,022	142,407	142,407	-
TOTAL OTHER PAYROLL EXPENSES	\$8,017,111	\$9,509,145	\$9,727,435	\$10,326,563	\$9,928,222	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(56,285)	(56,285)	(67,245)	(67,245)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	661,714	661,714	-	-	-
3400 Other Funds Ltd	-	2,070	2,070	-	-	-

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6400 Federal Funds Ltd	-	17,267	17,267	-	-	-
All Funds	-	681,051	681,051	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(514,466)	(514,466)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(581,553)	(581,553)	-	-	-
3400 Other Funds Ltd	-	(1,819)	(1,819)	-	-	-
6400 Federal Funds Ltd	-	(15,176)	(15,176)	-	-	-
All Funds	-	(598,548)	(598,548)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(490,590)	(490,590)	(67,245)	(67,245)	-
3400 Other Funds Ltd	-	251	251	-	-	-
6400 Federal Funds Ltd	-	2,091	2,091	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$488,248)	(\$488,248)	(\$67,245)	(\$67,245)	-
PERSONAL SERVICES						
8000 General Fund	22,520,267	25,372,324	26,290,765	28,554,284	27,176,787	-
3400 Other Funds Ltd	159,065	68,033	68,048	69,856	265,824	-
6400 Federal Funds Ltd	628,363	565,278	565,408	580,460	580,460	-
TOTAL PERSONAL SERVICES	\$23,307,695	\$26,005,635	\$26,924,221	\$29,204,600	\$28,023,071	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	65,685	39,127	39,127	40,301	40,301	-
3400 Other Funds Ltd	823	15,360	15,360	15,821	15,821	-

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6400 Federal Funds Ltd	550	5,120	5,120	5,274	5,274	-
All Funds	67,058	59,607	59,607	61,396	61,396	-
4125 Out of State Travel						
8000 General Fund	15,780	42,667	42,667	43,947	43,947	-
3400 Other Funds Ltd	19,534	35,840	35,840	36,915	36,915	-
6400 Federal Funds Ltd	30,306	71,680	71,680	73,830	73,830	-
All Funds	65,620	150,187	150,187	154,692	154,692	-
4150 Employee Training						
8000 General Fund	87,970	88,741	88,741	95,003	91,403	-
3400 Other Funds Ltd	9,732	10,240	10,240	10,547	11,047	-
6400 Federal Funds Ltd	111,649	128,000	128,000	131,840	131,840	-
All Funds	209,351	226,981	226,981	237,390	234,290	-
4175 Office Expenses						
8000 General Fund	177,141	161,364	161,364	175,144	166,204	-
3400 Other Funds Ltd	-	512	512	527	1,777	-
6400 Federal Funds Ltd	38	5,120	5,120	5,274	5,274	-
All Funds	177,179	166,996	166,996	180,945	173,255	-
4200 Telecommunications						
8000 General Fund	152,310	147,182	147,182	354,526	333,346	-
3400 Other Funds Ltd	70,332	-	-	-	860	-
All Funds	222,642	147,182	147,182	354,526	334,206	-
4225 State Gov. Service Charges						
8000 General Fund	796,734	470,353	470,353	500,235	475,486	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4250 Data Processing						
8000 General Fund	256,410	38,380	38,380	112,851	108,591	-
3400 Other Funds Ltd	-	-	-	-	600	-
All Funds	256,410	38,380	38,380	112,851	109,191	-
4275 Publicity and Publications						
8000 General Fund	397	9,078	9,078	9,351	9,351	-
4300 Professional Services						
8000 General Fund	194,933	15,494	15,494	16,005	16,005	-
6400 Federal Funds Ltd	8,404	130,167	130,167	134,463	134,463	-
All Funds	203,337	145,661	145,661	150,468	150,468	-
4315 IT Professional Services						
8000 General Fund	30	-	-	-	-	-
4325 Attorney General						
8000 General Fund	104,139	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,422	7,500	7,500	7,725	7,725	-
4400 Dues and Subscriptions						
8000 General Fund	41,183	36,312	36,312	37,401	37,401	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,217,319	3,942,586	3,942,586	5,216,606	5,000,270	-
4450 Fuels and Utilities						
8000 General Fund	38,029	110,106	110,106	113,409	113,409	-
4475 Facilities Maintenance						

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8000 General Fund	77,028	71,808	71,808	258,055	134,711	-
4525 Medical Services and Supplies						
8000 General Fund	2,836	3,449	3,449	3,553	3,553	-
4575 Agency Program Related S and S						
8000 General Fund	1,905,287	1,154,046	1,154,046	1,772,667	1,188,667	-
3400 Other Funds Ltd	19,801	162,869	162,869	167,755	167,755	-
6400 Federal Funds Ltd	216,799	307,200	307,200	316,416	316,416	-
All Funds	2,141,887	1,624,115	1,624,115	2,256,838	1,672,838	-
4650 Other Services and Supplies						
8000 General Fund	283,582	134,016	134,016	495,763	390,851	-
3400 Other Funds Ltd	67	838	838	863	9,914	-
6400 Federal Funds Ltd	47	5,120	5,120	5,274	5,274	-
All Funds	283,696	139,974	139,974	501,900	406,039	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(136,425)	(136,425)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	36,040	95,780	95,780	357,788	353,788	-
3400 Other Funds Ltd	5,432	4,608	4,608	4,746	4,916	-
6400 Federal Funds Ltd	-	601,764	601,764	619,817	619,817	-
All Funds	41,472	702,152	702,152	982,351	978,521	-
4715 IT Expendable Property						
8000 General Fund	90,894	137,463	137,463	157,587	141,587	-
3400 Other Funds Ltd	56	2,560	2,560	2,637	2,767	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	61,440	61,440	63,283	63,283	-
All Funds	90,950	201,463	201,463	223,507	207,637	-
SERVICES & SUPPLIES						
8000 General Fund	7,547,149	6,569,027	6,569,027	9,767,917	8,656,596	-
3400 Other Funds Ltd	125,777	232,827	232,827	239,811	252,372	-
6400 Federal Funds Ltd	367,793	1,315,611	1,315,611	1,355,471	1,355,471	-
TOTAL SERVICES & SUPPLIES	\$8,040,719	\$8,117,465	\$8,117,465	\$11,363,199	\$10,264,439	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	248,422	1,497,592	1,497,592	2,300,997	1,735,020	-
3400 Other Funds Ltd	16,002	-	-	-	-	-
6400 Federal Funds Ltd	492,991	68,592	68,592	70,650	70,650	-
All Funds	757,415	1,566,184	1,566,184	2,371,647	1,805,670	-
5400 Automotive and Aircraft						
8000 General Fund	-	141,159	141,159	145,393	145,393	-
3400 Other Funds Ltd	-	9,857	9,857	10,153	10,153	-
All Funds	-	151,016	151,016	155,546	155,546	-
5900 Other Capital Outlay						
8000 General Fund	213,550	-	-	34,720	-	-
6400 Federal Funds Ltd	160,605	39,938	39,938	41,136	41,136	-
All Funds	374,155	39,938	39,938	75,856	41,136	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(7,117)	(7,117)	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CAPITAL OUTLAY						
8000 General Fund	461,972	1,631,634	1,631,634	2,481,110	1,880,413	-
3400 Other Funds Ltd	16,002	9,857	9,857	10,153	10,153	-
6400 Federal Funds Ltd	653,596	108,530	108,530	111,786	111,786	-
TOTAL CAPITAL OUTLAY	\$1,131,570	\$1,750,021	\$1,750,021	\$2,603,049	\$2,002,352	-
EXPENDITURES						
8000 General Fund	30,529,388	33,572,985	34,491,426	40,803,311	37,713,796	-
3400 Other Funds Ltd	300,844	310,717	310,732	319,820	528,349	-
6400 Federal Funds Ltd	1,649,752	1,989,419	1,989,549	2,047,717	2,047,717	-
TOTAL EXPENDITURES	\$32,479,984	\$35,873,121	\$36,791,707	\$43,170,848	\$40,289,862	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(10,420)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	312,422	482,779	482,764	457,732	457,732	-
6400 Federal Funds Ltd	-	17,642	17,512	-	-	-
TOTAL ENDING BALANCE	\$312,422	\$500,421	\$500,276	\$457,732	\$457,732	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	125	124	124	132	125	-
TOTAL AUTHORIZED POSITIONS	125	124	124	132	125	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	124.76	123.88	123.88	131.16	125.00	-
TOTAL AUTHORIZED FTE	124.76	123.88	123.88	131.16	125.00	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	98,075	15,812	15,812	230,157	230,157	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	89,188	89,188	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	98,075	105,000	105,000	230,157	230,157	-
TOTAL BEGINNING BALANCE	\$98,075	\$105,000	\$105,000	\$230,157	\$230,157	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,076,850	4,419,749	4,463,501	4,571,719	4,567,793	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	206,087	213,305	213,305	213,305	213,305	-
REVENUE CATEGORIES						
8000 General Fund	4,076,850	4,419,749	4,463,501	4,571,719	4,567,793	-
3400 Other Funds Ltd	206,087	213,305	213,305	213,305	213,305	-
TOTAL REVENUE CATEGORIES	\$4,282,937	\$4,633,054	\$4,676,806	\$4,785,024	\$4,781,098	-
AVAILABLE REVENUES						
8000 General Fund	4,076,850	4,419,749	4,463,501	4,571,719	4,567,793	-
3400 Other Funds Ltd	304,162	318,305	318,305	443,462	443,462	-
TOTAL AVAILABLE REVENUES	\$4,381,012	\$4,738,054	\$4,781,806	\$5,015,181	\$5,011,255	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,701,384	1,800,696	1,834,676	1,881,024	1,881,024	-
3400 Other Funds Ltd	64,411	69,528	74,125	79,008	79,008	-
All Funds	1,765,795	1,870,224	1,908,801	1,960,032	1,960,032	-
3170 Overtime Payments						
8000 General Fund	1,615	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	299	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	993	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,703,992	1,800,696	1,834,676	1,881,024	1,881,024	-
3400 Other Funds Ltd	64,710	69,528	74,125	79,008	79,008	-
TOTAL SALARIES & WAGES	\$1,768,702	\$1,870,224	\$1,908,801	\$1,960,032	\$1,960,032	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	163	320	320	352	352	-
3400 Other Funds Ltd	41	40	40	44	44	-
All Funds	204	360	360	396	396	-
3220 Public Employees' Retire Cont						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	252,837	337,316	343,684	351,054	351,054	-
3400 Other Funds Ltd	9,109	13,030	13,891	14,751	14,751	-
All Funds	261,946	350,346	357,575	365,805	365,805	-
3221 Pension Obligation Bond						
8000 General Fund	106,861	111,231	109,175	116,416	116,416	-
3400 Other Funds Ltd	4,062	4,295	4,215	4,890	4,890	-
All Funds	110,923	115,526	113,390	121,306	121,306	-
3230 Social Security Taxes						
8000 General Fund	98,654	96,391	98,990	104,518	104,518	-
3400 Other Funds Ltd	4,883	5,319	5,671	6,044	6,044	-
All Funds	103,537	101,710	104,661	110,562	110,562	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	411	472	472	552	552	-
3400 Other Funds Ltd	50	59	59	69	69	-
All Funds	461	531	531	621	621	-
3260 Mass Transit Tax						
8000 General Fund	10,223	10,804	10,804	11,286	11,286	-
3400 Other Funds Ltd	387	417	417	474	474	-
All Funds	10,610	11,221	11,221	11,760	11,760	-
3270 Flexible Benefits						
8000 General Fund	239,734	244,224	247,085	244,224	244,224	-
3400 Other Funds Ltd	22,757	30,528	30,973	30,528	30,528	-
All Funds	262,491	274,752	278,058	274,752	274,752	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	708,883	800,758	810,530	828,402	828,402	-
3400 Other Funds Ltd	41,289	53,688	55,266	56,800	56,800	-
TOTAL OTHER PAYROLL EXPENSES	\$750,172	\$854,446	\$865,796	\$885,202	\$885,202	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(6,530)	(6,530)	(7,608)	(7,608)	-
3400 Other Funds Ltd	-	(254)	(254)	(323)	(323)	-
All Funds	-	(6,784)	(6,784)	(7,931)	(7,931)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	73,078	73,078	-	-	-
3400 Other Funds Ltd	-	2,823	2,823	-	-	-
All Funds	-	75,901	75,901	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(52,076)	(52,076)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(64,227)	(64,227)	-	-	-
3400 Other Funds Ltd	-	(2,481)	(2,481)	-	-	-
All Funds	-	(66,708)	(66,708)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(49,755)	(49,755)	(7,608)	(7,608)	-
3400 Other Funds Ltd	-	88	88	(323)	(323)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$49,667)	(\$49,667)	(\$7,931)	(\$7,931)	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
8000 General Fund	2,412,875	2,551,699	2,595,451	2,701,818	2,701,818	-
3400 Other Funds Ltd	105,999	123,304	129,479	135,485	135,485	-
TOTAL PERSONAL SERVICES	\$2,518,874	\$2,675,003	\$2,724,930	\$2,837,303	\$2,837,303	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,414	9,093	9,093	9,366	9,366	-
4125 Out of State Travel						
8000 General Fund	6,637	10,912	10,912	11,239	11,239	-
3400 Other Funds Ltd	1,121	-	-	-	-	-
All Funds	7,758	10,912	10,912	11,239	11,239	-
4150 Employee Training						
8000 General Fund	10,126	8,185	8,185	8,431	8,431	-
3400 Other Funds Ltd	3,750	-	-	-	-	-
All Funds	13,876	8,185	8,185	8,431	8,431	-
4175 Office Expenses						
8000 General Fund	30,684	22,735	22,735	23,417	23,417	-
3400 Other Funds Ltd	238	-	-	-	-	-
All Funds	30,922	22,735	22,735	23,417	23,417	-
4200 Telecommunications						
8000 General Fund	20,820	12,058	12,058	21,415	21,415	-
3400 Other Funds Ltd	-	-	-	1,124	1,124	-
All Funds	20,820	12,058	12,058	22,539	22,539	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	166,575	88,486	88,486	39,129	37,193	-
3400 Other Funds Ltd	21,518	11,884	11,884	5,739	5,455	-
All Funds	188,093	100,370	100,370	44,868	42,648	-
4250 Data Processing						
8000 General Fund	-	4,034	4,034	8,615	8,615	-
3400 Other Funds Ltd	-	-	-	557	557	-
All Funds	-	4,034	4,034	9,172	9,172	-
4300 Professional Services						
8000 General Fund	300,000	276,588	276,588	285,716	285,716	-
3400 Other Funds Ltd	-	89,709	89,709	92,669	92,669	-
All Funds	300,000	366,297	366,297	378,385	378,385	-
4315 IT Professional Services						
8000 General Fund	9,945	-	-	-	-	-
4325 Attorney General						
8000 General Fund	12,269	406	406	484	461	-
4400 Dues and Subscriptions						
8000 General Fund	5,374	2,728	2,728	2,810	2,810	-
4425 Facilities Rental and Taxes						
8000 General Fund	921,702	1,104,707	1,104,707	1,082,098	1,082,098	-
4450 Fuels and Utilities						
8000 General Fund	2,018	-	-	-	-	-
4475 Facilities Maintenance						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	1,443	957	957	1,284	986	-
4525 Medical Services and Supplies						
8000 General Fund	31,719	13,641	13,641	14,050	14,050	-
4575 Agency Program Related S and S						
8000 General Fund	41,289	25,927	25,927	26,705	26,705	-
4650 Other Services and Supplies						
8000 General Fund	11,022	2,707	2,707	6,785	6,606	-
3400 Other Funds Ltd	48	-	-	477	477	-
All Funds	11,070	2,707	2,707	7,262	7,083	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(32,250)	(32,250)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,528	2,273	2,273	2,341	2,341	-
4715 IT Expendable Property						
8000 General Fund	19,756	4,547	4,547	4,683	4,683	-
3400 Other Funds Ltd	-	29,135	29,135	30,009	30,009	-
All Funds	19,756	33,682	33,682	34,692	34,692	-
SERVICES & SUPPLIES						
8000 General Fund	1,605,321	1,557,734	1,557,734	1,548,568	1,546,132	-
3400 Other Funds Ltd	26,675	130,728	130,728	130,575	130,291	-
TOTAL SERVICES & SUPPLIES	\$1,631,996	\$1,688,462	\$1,688,462	\$1,679,143	\$1,676,423	-

CAPITAL OUTLAY

5900 Other Capital Outlay

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	10,527	10,527	12,333	10,843	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(211)	(211)	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	10,316	10,316	12,333	10,843	-
TOTAL CAPITAL OUTLAY	-	\$10,316	\$10,316	\$12,333	\$10,843	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	300,000	300,000	309,000	309,000	-
EXPENDITURES						
8000 General Fund	4,018,196	4,419,749	4,463,501	4,571,719	4,567,793	-
3400 Other Funds Ltd	132,674	254,032	260,207	266,060	265,776	-
TOTAL EXPENDITURES	\$4,150,870	\$4,673,781	\$4,723,708	\$4,837,779	\$4,833,569	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(58,654)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	171,488	64,273	58,098	177,402	177,686	-
TOTAL ENDING BALANCE	\$171,488	\$64,273	\$58,098	\$177,402	\$177,686	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	9	9	9	-
TOTAL AUTHORIZED POSITIONS	9	9	9	9	9	-
AUTHORIZED FTE						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	9.00	9.00	-
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	9.00	9.00	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	32,487,230	31,641,619	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	489,996	489,996	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	-	-	-	58,700	58,700	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	5,932	5,932	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	46,234	46,234	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	130,054	129,751	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	2,874,052	2,874,052	-
REVENUE CATEGORIES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-007-00-00-00000

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Agency Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	32,487,230	31,641,619	-
3400 Other Funds Ltd	-	-	-	3,474,914	3,474,914	-
6400 Federal Funds Ltd	-	-	-	130,054	129,751	-
TOTAL REVENUE CATEGORIES	-	-	-	\$36,092,198	\$35,246,284	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	32,487,230	31,641,619	-
3400 Other Funds Ltd	-	-	-	3,474,914	3,474,914	-
6400 Federal Funds Ltd	-	-	-	130,054	129,751	-
TOTAL AVAILABLE REVENUES	-	-	-	\$36,092,198	\$35,246,284	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	12,707,516	12,350,831	-
3400 Other Funds Ltd	-	-	-	1,195,368	1,195,368	-
6400 Federal Funds Ltd	-	-	-	68,976	68,976	-
All Funds	-	-	-	13,971,860	13,615,175	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	44,218	44,218	-
3400 Other Funds Ltd	-	-	-	2,238	2,238	-
All Funds	-	-	-	46,456	46,456	-
3170 Overtime Payments						
8000 General Fund	-	-	-	1,113,615	1,032,615	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	10,354	10,354	-
All Funds	-	-	-	1,123,969	1,042,969	-
3190 All Other Differential						
8000 General Fund	-	-	-	404,943	382,194	-
3400 Other Funds Ltd	-	-	-	10,749	10,749	-
All Funds	-	-	-	415,692	392,943	-
SALARIES & WAGES						
8000 General Fund	-	-	-	14,270,292	13,809,858	-
3400 Other Funds Ltd	-	-	-	1,218,709	1,218,709	-
6400 Federal Funds Ltd	-	-	-	68,976	68,976	-
TOTAL SALARIES & WAGES	-	-	-	\$15,557,977	\$15,097,543	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	2,004	2,004	-
3400 Other Funds Ltd	-	-	-	264	264	-
6400 Federal Funds Ltd	-	-	-	44	44	-
All Funds	-	-	-	2,312	2,312	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	2,655,999	2,570,034	-
3400 Other Funds Ltd	-	-	-	227,115	227,115	-
6400 Federal Funds Ltd	-	-	-	12,878	12,878	-
All Funds	-	-	-	2,895,992	2,810,027	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

Cross-Reference Number: 25700-007-00-00-00000

2015-17 Biennium

Agency Support

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	846,699	846,699	-
3400 Other Funds Ltd	-	-	-	75,287	75,287	-
6400 Federal Funds Ltd	-	-	-	4,269	4,269	-
All Funds	-	-	-	926,255	926,255	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	1,080,076	1,044,854	-
3400 Other Funds Ltd	-	-	-	92,811	92,811	-
6400 Federal Funds Ltd	-	-	-	5,277	5,277	-
All Funds	-	-	-	1,178,164	1,142,942	-
3240 Unemployment Assessments						
8000 General Fund	-	-	-	159,846	159,846	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	7,996	7,696	-
3400 Other Funds Ltd	-	-	-	552	552	-
6400 Federal Funds Ltd	-	-	-	69	69	-
All Funds	-	-	-	8,617	8,317	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	85,517	82,860	-
3400 Other Funds Ltd	-	-	-	7,313	7,313	-
All Funds	-	-	-	92,830	90,173	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	3,538,702	3,405,142	-
3400 Other Funds Ltd	-	-	-	244,224	244,224	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	30,528	30,528	-
All Funds	-	-	-	3,813,454	3,679,894	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	8,376,839	8,119,135	-
3400 Other Funds Ltd	-	-	-	647,566	647,566	-
6400 Federal Funds Ltd	-	-	-	53,065	53,065	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$9,077,470	\$8,819,766	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(49,651)	(49,651)	-
3400 Other Funds Ltd	-	-	-	(4,882)	(4,882)	-
6400 Federal Funds Ltd	-	-	-	(276)	(276)	-
All Funds	-	-	-	(54,809)	(54,809)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	22,597,480	21,879,342	-
3400 Other Funds Ltd	-	-	-	1,861,393	1,861,393	-
6400 Federal Funds Ltd	-	-	-	121,765	121,765	-
TOTAL PERSONAL SERVICES	-	-	-	\$24,580,638	\$23,862,500	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	65,960	65,960	-
3400 Other Funds Ltd	-	-	-	2,023	2,023	-
All Funds	-	-	-	67,983	67,983	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4125 Out of State Travel						
8000 General Fund	-	-	-	13,743	13,743	-
3400 Other Funds Ltd	-	-	-	5,274	5,274	-
All Funds	-	-	-	19,017	19,017	-
4150 Employee Training						
8000 General Fund	-	-	-	175,616	173,396	-
3400 Other Funds Ltd	-	-	-	3,456	3,456	-
All Funds	-	-	-	179,072	176,852	-
4175 Office Expenses						
8000 General Fund	-	-	-	106,664	101,174	-
3400 Other Funds Ltd	-	-	-	2,694	2,694	-
All Funds	-	-	-	109,358	103,868	-
4200 Telecommunications						
8000 General Fund	-	-	-	337,568	333,768	-
3400 Other Funds Ltd	-	-	-	9,507	9,507	-
6400 Federal Funds Ltd	-	-	-	1,124	1,124	-
All Funds	-	-	-	348,199	344,399	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	710,991	675,815	-
3400 Other Funds Ltd	-	-	-	59,669	56,717	-
6400 Federal Funds Ltd	-	-	-	6,131	5,828	-
All Funds	-	-	-	776,791	738,360	-
4250 Data Processing						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	230,116	227,496	-
3400 Other Funds Ltd	-	-	-	5,027	5,027	-
6400 Federal Funds Ltd	-	-	-	557	557	-
All Funds	-	-	-	235,700	233,080	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	3,123	3,123	-
4300 Professional Services						
8000 General Fund	-	-	-	49,187	49,187	-
4325 Attorney General						
8000 General Fund	-	-	-	753,196	717,890	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	2,291	2,291	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	8,088	8,088	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	653,651	653,651	-
3400 Other Funds Ltd	-	-	-	1,200,505	1,200,505	-
All Funds	-	-	-	1,854,156	1,854,156	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	118,369	118,369	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	56,787	56,683	-
3400 Other Funds Ltd	-	-	-	3,510	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	-	-	60,297	56,683	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	22,129	22,129	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	322,305	292,568	-
3400 Other Funds Ltd	-	-	-	19,151	17,045	-
6400 Federal Funds Ltd	-	-	-	477	477	-
All Funds	-	-	-	341,933	310,090	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	62,114	59,614	-
3400 Other Funds Ltd	-	-	-	26,677	26,677	-
All Funds	-	-	-	88,791	86,291	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	141,546	131,546	-
3400 Other Funds Ltd	-	-	-	2,011	2,011	-
All Funds	-	-	-	143,557	133,557	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	3,833,444	3,706,491	-
3400 Other Funds Ltd	-	-	-	1,339,504	1,330,936	-
6400 Federal Funds Ltd	-	-	-	8,289	7,986	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$5,181,237	\$5,045,413	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	105,472	105,472	-
5200 Technical Equipment						
8000 General Fund	-	-	-	174,355	174,355	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	195,123	195,123	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	520	-	-
3400 Other Funds Ltd	-	-	-	17,550	-	-
All Funds	-	-	-	18,070	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	475,470	474,950	-
3400 Other Funds Ltd	-	-	-	17,550	-	-
TOTAL CAPITAL OUTLAY	-	-	-	\$493,020	\$474,950	-
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	-	-	5,580,836	5,580,836	-
EXPENDITURES						
8000 General Fund	-	-	-	32,487,230	31,641,619	-
3400 Other Funds Ltd	-	-	-	3,218,447	3,192,329	-
6400 Federal Funds Ltd	-	-	-	130,054	129,751	-
TOTAL EXPENDITURES	-	-	-	\$35,835,731	\$34,963,699	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	256,467	282,585	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL ENDING BALANCE	-	-	-	\$256,467	\$282,585	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	126	121	-
TOTAL AUTHORIZED POSITIONS	-	-	-	126	121	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	125.43	121.03	-
TOTAL AUTHORIZED FTE	-	-	-	125.43	121.03	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,345,456	75,459	75,459	6,997,552	6,997,552	-
6400 Federal Funds Ltd	-	13,615	13,615	-	-	-
All Funds	2,345,456	89,074	89,074	6,997,552	6,997,552	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,750,541	4,750,541	-	-	-
6400 Federal Funds Ltd	-	(13,615)	(13,615)	-	-	-
All Funds	-	4,736,926	4,736,926	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,345,456	4,826,000	4,826,000	6,997,552	6,997,552	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,345,456	\$4,826,000	\$4,826,000	\$6,997,552	\$6,997,552	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,278,860	8,178,274	8,430,516	11,327,242	7,661,359	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	891,941	492,161	492,161	1,009,335	1,009,335	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	7,842,981	8,535,572	8,535,572	11,063,946	11,063,946	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	464,922	490,011	490,011	490,011	490,011	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,799	5,593	5,593	5,593	5,593	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	334,945	285,361	285,361	285,361	285,361	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,129,148	2,510,427	2,510,427	2,570,712	2,569,908	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,180,274	-	-	-	-	-
6400 Federal Funds Ltd	72,750	-	-	-	-	-
All Funds	5,253,024	-	-	-	-	-
1213 Trfr From Criminal Justice Comm						
3400 Other Funds Ltd	108,747	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	5,289,021	-	-	-	-	-
6400 Federal Funds Ltd	72,750	-	-	-	-	-
TOTAL TRANSFERS IN	\$5,361,771	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	8,278,860	8,178,274	8,430,516	11,327,242	7,661,359	-
3400 Other Funds Ltd	14,830,609	9,808,698	9,808,698	12,854,246	12,854,246	-
6400 Federal Funds Ltd	2,201,898	2,510,427	2,510,427	2,570,712	2,569,908	-
TOTAL REVENUE CATEGORIES	\$25,311,367	\$20,497,399	\$20,749,641	\$26,752,200	\$23,085,513	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(5,704,601)	(576,758)	(974,266)	(931,856)	(931,856)	-
6400 Federal Funds Ltd	(223,092)	(181,578)	(181,578)	(181,578)	(181,578)	-
All Funds	(5,927,693)	(758,336)	(1,155,844)	(1,113,434)	(1,113,434)	-
AVAILABLE REVENUES						
8000 General Fund	8,278,860	8,178,274	8,430,516	11,327,242	7,661,359	-
3400 Other Funds Ltd	11,471,464	14,057,940	13,660,432	18,919,942	18,919,942	-
6400 Federal Funds Ltd	1,978,806	2,328,849	2,328,849	2,389,134	2,388,330	-
TOTAL AVAILABLE REVENUES	\$21,729,130	\$24,565,063	\$24,419,797	\$32,636,318	\$28,969,631	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	4,073,583	4,425,396	4,644,750	2,807,346	2,807,346	-
3400 Other Funds Ltd	2,551,894	3,447,288	3,596,085	3,641,478	3,641,478	-
6400 Federal Funds Ltd	453,188	-	-	-	-	-
All Funds	7,078,665	7,872,684	8,240,835	6,448,824	6,448,824	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3160 Temporary Appointments						
6400 Federal Funds Ltd	-	674,397	674,397	694,629	694,629	-
3170 Overtime Payments						
8000 General Fund	46,479	25,728	25,728	11,130	11,130	-
3400 Other Funds Ltd	42,369	7,204	7,204	7,420	7,420	-
6400 Federal Funds Ltd	9,844	-	-	-	-	-
All Funds	98,692	32,932	32,932	18,550	18,550	-
3180 Shift Differential						
8000 General Fund	42,598	10,291	10,291	10,600	10,600	-
3400 Other Funds Ltd	30,110	24,905	24,905	25,651	25,651	-
6400 Federal Funds Ltd	15	-	-	-	-	-
All Funds	72,723	35,196	35,196	36,251	36,251	-
3190 All Other Differential						
8000 General Fund	182,140	137,816	137,816	141,950	141,950	-
3400 Other Funds Ltd	43,023	25,728	25,728	26,500	26,500	-
6400 Federal Funds Ltd	410	-	-	-	-	-
All Funds	225,573	163,544	163,544	168,450	168,450	-
SALARIES & WAGES						
8000 General Fund	4,344,800	4,599,231	4,818,585	2,971,026	2,971,026	-
3400 Other Funds Ltd	2,667,396	3,505,125	3,653,922	3,701,049	3,701,049	-
6400 Federal Funds Ltd	463,457	674,397	674,397	694,629	694,629	-
TOTAL SALARIES & WAGES	\$7,475,653	\$8,778,753	\$9,146,904	\$7,366,704	\$7,366,704	-
OTHER PAYROLL EXPENSES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,120	1,810	1,810	1,397	1,397	-
3400 Other Funds Ltd	1,382	1,990	1,990	2,189	2,189	-
6400 Federal Funds Ltd	291	-	-	-	-	-
All Funds	3,793	3,800	3,800	3,586	3,586	-
3220 Public Employees' Retire Cont						
8000 General Fund	637,350	861,894	903,001	554,691	554,691	-
3400 Other Funds Ltd	375,240	656,857	684,742	690,992	690,992	-
6400 Federal Funds Ltd	59,241	-	-	-	-	-
All Funds	1,071,831	1,518,751	1,587,743	1,245,683	1,245,683	-
3221 Pension Obligation Bond						
8000 General Fund	266,882	320,028	278,847	183,876	183,876	-
3400 Other Funds Ltd	156,961	217,679	212,513	225,194	225,194	-
6400 Federal Funds Ltd	25,881	-	-	-	-	-
All Funds	449,724	537,707	491,360	409,070	409,070	-
3230 Social Security Taxes						
8000 General Fund	325,337	351,841	368,622	227,283	227,283	-
3400 Other Funds Ltd	202,093	268,143	279,526	283,131	283,131	-
6400 Federal Funds Ltd	35,121	51,591	51,591	53,139	53,139	-
All Funds	562,551	671,575	699,739	563,553	563,553	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	13,271	13,271	13,669	13,669	-
3250 Worker's Comp. Assess. (WCD)						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	2,556	2,670	2,670	2,186	2,186	-
3400 Other Funds Ltd	1,659	2,935	2,935	3,431	3,431	-
6400 Federal Funds Ltd	355	-	-	-	-	-
All Funds	4,570	5,605	5,605	5,617	5,617	-
3260 Mass Transit Tax						
8000 General Fund	28,000	31,110	31,110	17,826	17,826	-
3400 Other Funds Ltd	14,135	21,152	21,152	21,833	21,833	-
All Funds	42,135	52,262	52,262	39,659	39,659	-
3270 Flexible Benefits						
8000 General Fund	1,369,527	1,381,392	1,397,573	969,264	969,264	-
3400 Other Funds Ltd	1,074,445	1,518,768	1,540,917	1,518,762	1,518,762	-
6400 Federal Funds Ltd	179,350	-	-	-	-	-
All Funds	2,623,322	2,900,160	2,938,490	2,488,026	2,488,026	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,631,772	2,950,745	2,983,633	1,956,523	1,956,523	-
3400 Other Funds Ltd	1,825,915	2,700,795	2,757,046	2,759,201	2,759,201	-
6400 Federal Funds Ltd	300,239	51,591	51,591	53,139	53,139	-
TOTAL OTHER PAYROLL EXPENSES	\$4,757,926	\$5,703,131	\$5,792,270	\$4,768,863	\$4,768,863	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,172)	(18,172)	(11,355)	(11,355)	-
3400 Other Funds Ltd	-	(12,655)	(12,655)	(14,615)	(14,615)	-
All Funds	-	(30,827)	(30,827)	(25,970)	(25,970)	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3465 Reconciliation Adjustment						
8000 General Fund	-	180,620	180,620	-	-	-
3400 Other Funds Ltd	-	142,317	142,317	-	-	-
All Funds	-	322,937	322,937	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(150,534)	(150,534)	-	-	-
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	-	(173,815)	(173,815)	(11,355)	(11,355)	-
3400 Other Funds Ltd	-	4,591	4,591	(14,615)	(14,615)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$169,224)	(\$169,224)	(\$25,970)	(\$25,970)	-
PERSONAL SERVICES						
8000 General Fund	6,976,572	7,376,161	7,628,403	4,916,194	4,916,194	-
3400 Other Funds Ltd	4,493,311	6,210,511	6,415,559	6,445,635	6,445,635	-
6400 Federal Funds Ltd	763,696	725,988	725,988	747,768	747,768	-
TOTAL PERSONAL SERVICES	\$12,233,579	\$14,312,660	\$14,769,950	\$12,109,597	\$12,109,597	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,339	895	895	510	510	-
3400 Other Funds Ltd	936	25,600	25,600	26,368	26,368	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	4,331	-	-	-	-	-
All Funds	8,606	26,495	26,495	26,878	26,878	-
4125 Out of State Travel						
8000 General Fund	9,567	8,950	8,950	5,100	5,100	-
3400 Other Funds Ltd	16,960	15,360	15,360	15,821	15,821	-
6400 Federal Funds Ltd	97	-	-	-	-	-
All Funds	26,624	24,310	24,310	20,921	20,921	-
4150 Employee Training						
8000 General Fund	7,720	17,901	17,901	10,197	10,197	-
3400 Other Funds Ltd	3,985	51,200	51,200	52,736	52,736	-
All Funds	11,705	69,101	69,101	62,933	62,933	-
4175 Office Expenses						
8000 General Fund	16,069	10,740	10,740	6,118	6,118	-
3400 Other Funds Ltd	94,668	155,136	155,136	159,790	159,790	-
6400 Federal Funds Ltd	2,583	1,024	1,024	1,055	1,055	-
All Funds	113,320	166,900	166,900	166,963	166,963	-
4200 Telecommunications						
8000 General Fund	28,922	19,995	19,995	41,225	41,225	-
3400 Other Funds Ltd	96,779	71,030	71,030	129,097	129,097	-
6400 Federal Funds Ltd	6,737	9,761	9,761	10,054	10,054	-
All Funds	132,438	100,786	100,786	180,376	180,376	-
4225 State Gov. Service Charges						
8000 General Fund	144,118	190,090	190,090	117,796	111,968	-

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Criminal Justice Information Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	493,920	241,096	241,096	229,775	218,407	-
All Funds	638,038	431,186	431,186	347,571	330,375	-
4250 Data Processing						
8000 General Fund	294,362	-	-	464,483	464,483	-
3400 Other Funds Ltd	26,665	57,447	57,447	86,903	86,903	-
6400 Federal Funds Ltd	6,625	-	-	-	-	-
All Funds	327,652	57,447	57,447	551,386	551,386	-
4300 Professional Services						
8000 General Fund	-	5,681	5,681	3,329	3,329	-
3400 Other Funds Ltd	2,018	44,433	44,433	45,899	45,899	-
6400 Federal Funds Ltd	207,571	339,808	339,808	351,022	351,022	-
All Funds	209,589	389,922	389,922	400,250	400,250	-
4315 IT Professional Services						
8000 General Fund	7,838	-	-	-	-	-
3400 Other Funds Ltd	1,546,550	1,538,167	1,538,167	1,588,927	1,588,927	-
6400 Federal Funds Ltd	551,031	-	-	-	-	-
All Funds	2,105,419	1,538,167	1,538,167	1,588,927	1,588,927	-
4325 Attorney General						
8000 General Fund	37,169	985	985	1,174	1,119	-
3400 Other Funds Ltd	36,895	9,704	9,704	11,567	11,025	-
6400 Federal Funds Ltd	7,568	14,389	14,389	17,152	16,348	-
All Funds	81,632	25,078	25,078	29,893	28,492	-
4400 Dues and Subscriptions						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	96,160	5,976	5,976	3,404	3,404	-
4425 Facilities Rental and Taxes						
8000 General Fund	521,273	551,055	551,055	78,293	78,293	-
3400 Other Funds Ltd	460,554	709,141	709,141	570,872	570,872	-
6400 Federal Funds Ltd	10,841	11,831	11,831	-	-	-
All Funds	992,668	1,272,027	1,272,027	649,165	649,165	-
4450 Fuels and Utilities						
8000 General Fund	3,552	957	957	986	986	-
3400 Other Funds Ltd	41,174	266,240	266,240	274,228	274,228	-
6400 Federal Funds Ltd	9,406	-	-	-	-	-
All Funds	54,132	267,197	267,197	275,214	275,214	-
4475 Facilities Maintenance						
8000 General Fund	-	478	478	492	492	-
3400 Other Funds Ltd	41,241	40,960	40,960	42,188	42,188	-
All Funds	41,241	41,438	41,438	42,680	42,680	-
4525 Medical Services and Supplies						
8000 General Fund	169	447	447	254	254	-
3400 Other Funds Ltd	81	102	102	105	105	-
All Funds	250	549	549	359	359	-
4575 Agency Program Related S and S						
8000 General Fund	2,404	-	-	-	-	-
3400 Other Funds Ltd	484,790	601,755	601,755	619,807	619,807	-
6400 Federal Funds Ltd	156	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	487,350	601,755	601,755	619,807	619,807	-
4650 Other Services and Supplies						
8000 General Fund	6,588	2,629	2,629	16,412	16,412	-
3400 Other Funds Ltd	96,473	266,264	266,264	297,996	297,996	-
6400 Federal Funds Ltd	2,098	20,011	20,011	20,611	20,611	-
All Funds	105,159	288,904	288,904	335,019	335,019	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(16,903)	(16,903)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	455	-	-	-	-	-
3400 Other Funds Ltd	16,339	1,261,805	1,261,805	1,299,659	1,299,659	-
6400 Federal Funds Ltd	-	4,096	4,096	4,219	4,219	-
All Funds	16,794	1,265,901	1,265,901	1,303,878	1,303,878	-
4715 IT Expendable Property						
8000 General Fund	20,352	2,237	2,237	1,275	1,275	-
3400 Other Funds Ltd	78,549	35,840	35,840	36,916	36,916	-
6400 Federal Funds Ltd	21,387	752,270	752,270	774,838	774,838	-
All Funds	120,288	790,347	790,347	813,029	813,029	-
SERVICES & SUPPLIES						
8000 General Fund	1,200,057	802,113	802,113	751,048	745,165	-
3400 Other Funds Ltd	3,538,577	5,391,280	5,391,280	5,488,654	5,476,744	-
6400 Federal Funds Ltd	830,431	1,153,190	1,153,190	1,178,951	1,178,147	-
TOTAL SERVICES & SUPPLIES	\$5,569,065	\$7,346,583	\$7,346,583	\$7,418,653	\$7,400,056	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	79,465	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	29,850	204,800	204,800	3,835,944	3,835,944	-
6400 Federal Funds Ltd	13,600	-	-	-	-	-
All Funds	43,450	204,800	204,800	3,835,944	3,835,944	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	60,000	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	35,886	-	-	5,660,000	2,000,000	-
3400 Other Funds Ltd	8,809	-	-	1,375,000	1,375,000	-
6400 Federal Funds Ltd	-	91,699	91,699	94,450	94,450	-
All Funds	44,695	91,699	91,699	7,129,450	3,469,450	-
CAPITAL OUTLAY						
8000 General Fund	35,886	-	-	5,660,000	2,000,000	-
3400 Other Funds Ltd	98,659	204,800	204,800	5,210,944	5,210,944	-
6400 Federal Funds Ltd	93,065	91,699	91,699	94,450	94,450	-
TOTAL CAPITAL OUTLAY	\$227,610	\$296,499	\$296,499	\$10,965,394	\$7,305,394	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	357,248	357,248	367,965	367,965	-
6198 Spc Pmt to Judicial Dept						

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	22,544	-	-	-	-	-
6399 Spc Pmt to Psych Security Rev Bd						
6400 Federal Funds Ltd	216,222	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	52,848	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	291,614	357,248	357,248	367,965	367,965	-
TOTAL SPECIAL PAYMENTS	\$291,614	\$357,248	\$357,248	\$367,965	\$367,965	-
EXPENDITURES						
8000 General Fund	8,212,515	8,178,274	8,430,516	11,327,242	7,661,359	-
3400 Other Funds Ltd	8,130,547	11,806,591	12,011,639	17,145,233	17,133,323	-
6400 Federal Funds Ltd	1,978,806	2,328,125	2,328,125	2,389,134	2,388,330	-
TOTAL EXPENDITURES	\$18,321,868	\$22,312,990	\$22,770,280	\$30,861,609	\$27,183,012	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(66,345)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	3,340,917	2,251,349	1,648,793	1,774,709	1,786,619	-
6400 Federal Funds Ltd	-	724	724	-	-	-
TOTAL ENDING BALANCE	\$3,340,917	\$2,252,073	\$1,649,517	\$1,774,709	\$1,786,619	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	107	95	95	77	77	-
TOTAL AUTHORIZED POSITIONS	107	95	95	77	77	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	106.50	94.50	94.50	81.00	81.00	-
TOTAL AUTHORIZED FTE	106.50	94.50	94.50	81.00	81.00	-

Budget Support - Detail Revenues and Expenditures

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Gaming Enforcement Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	619,748	587,886	587,886	600,000	600,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	382,114	382,114	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	619,748	970,000	970,000	600,000	600,000	-
TOTAL BEGINNING BALANCE	\$619,748	\$970,000	\$970,000	\$600,000	\$600,000	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	117,518	95,575	95,575	284,625	284,625	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	9,451,426	10,555,432	10,555,432	11,315,484	11,315,484	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	936	1,544	1,544	1,544	1,544	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9,137	7,491	7,491	7,491	7,491	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,579,017	10,660,042	10,660,042	11,609,144	11,609,144	-

Budget Support - Detail Revenues and Expenditures

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Gaming Enforcement Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$9,579,017	\$10,660,042	\$10,660,042	\$11,609,144	\$11,609,144	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(732,456)	(1,016,986)	(1,016,986)	(825,448)	(825,448)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,466,309	10,613,056	10,613,056	11,383,696	11,383,696	-
TOTAL AVAILABLE REVENUES	\$9,466,309	\$10,613,056	\$10,613,056	\$11,383,696	\$11,383,696	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	263,148	-	-	-	-	-
3400 Other Funds Ltd	3,952,688	4,648,416	4,869,945	5,069,964	5,069,964	-
All Funds	4,215,836	4,648,416	4,869,945	5,069,964	5,069,964	-
3160 Temporary Appointments						
8000 General Fund	26,457	-	-	-	-	-
3400 Other Funds Ltd	76,486	82,919	82,919	85,407	85,407	-
All Funds	102,943	82,919	82,919	85,407	85,407	-
3170 Overtime Payments						
8000 General Fund	401	-	-	-	-	-
3400 Other Funds Ltd	83,081	112,766	112,766	122,554	116,149	-
All Funds	83,482	112,766	112,766	122,554	116,149	-
3180 Shift Differential						

Budget Support - Detail Revenues and Expenditures

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Gaming Enforcement Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	345	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	166,132	191,418	191,418	208,032	197,160	-
SALARIES & WAGES						
8000 General Fund	290,006	-	-	-	-	-
3400 Other Funds Ltd	4,278,732	5,035,519	5,257,048	5,485,957	5,468,680	-
TOTAL SALARIES & WAGES	\$4,568,738	\$5,035,519	\$5,257,048	\$5,485,957	\$5,468,680	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	376	1,480	1,480	1,596	1,596	-
3220 Public Employees' Retire Cont						
8000 General Fund	47,275	-	-	-	-	-
3400 Other Funds Ltd	899,212	928,115	969,630	1,008,277	1,005,052	-
All Funds	946,487	928,115	969,630	1,008,277	1,005,052	-
3221 Pension Obligation Bond						
8000 General Fund	4,862	-	-	-	-	-
3400 Other Funds Ltd	274,236	310,205	300,272	333,168	333,168	-
All Funds	279,098	310,205	300,272	333,168	333,168	-
3230 Social Security Taxes						
8000 General Fund	6,006	-	-	-	-	-
3400 Other Funds Ltd	342,143	385,219	402,166	419,670	418,349	-
All Funds	348,149	385,219	402,166	419,670	418,349	-
3240 Unemployment Assessments						

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Gaming Enforcement Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	11,204	11,204	11,540	11,540	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2	-	-	-	-	-
3400 Other Funds Ltd	1,716	2,182	2,182	2,501	2,501	-
All Funds	1,718	2,182	2,182	2,501	2,501	-
3260 Mass Transit Tax						
8000 General Fund	226	-	-	-	-	-
3400 Other Funds Ltd	23,359	30,671	30,671	32,813	32,813	-
All Funds	23,585	30,671	30,671	32,813	32,813	-
3270 Flexible Benefits						
8000 General Fund	51,924	-	-	-	-	-
3400 Other Funds Ltd	923,868	1,129,536	1,146,008	1,106,640	1,106,640	-
All Funds	975,792	1,129,536	1,146,008	1,106,640	1,106,640	-
OTHER PAYROLL EXPENSES						
8000 General Fund	110,295	-	-	-	-	-
3400 Other Funds Ltd	2,464,910	2,798,612	2,863,613	2,916,205	2,911,659	-
TOTAL OTHER PAYROLL EXPENSES	\$2,575,205	\$2,798,612	\$2,863,613	\$2,916,205	\$2,911,659	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(17,244)	(17,244)	(20,706)	(20,706)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	300,695	300,695	-	-	-
3991 PERS Policy Adjustment						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Gaming Enforcement Division

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(179,444)	(179,444)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	104,007	104,007	(20,706)	(20,706)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$104,007	\$104,007	(\$20,706)	(\$20,706)	-
PERSONAL SERVICES						
8000 General Fund	400,301	-	-	-	-	-
3400 Other Funds Ltd	6,743,642	7,938,138	8,224,668	8,381,456	8,359,633	-
TOTAL PERSONAL SERVICES	\$7,143,943	\$7,938,138	\$8,224,668	\$8,381,456	\$8,359,633	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	75,717	56,320	56,320	58,010	58,010	-
4125 Out of State Travel						
3400 Other Funds Ltd	11,019	64,819	64,819	66,764	66,764	-
4150 Employee Training						
8000 General Fund	540	-	-	-	-	-
3400 Other Funds Ltd	51,270	54,272	54,272	55,901	55,901	-
All Funds	51,810	54,272	54,272	55,901	55,901	-
4175 Office Expenses						
3400 Other Funds Ltd	30,642	38,912	38,912	40,079	40,079	-
4200 Telecommunications						
8000 General Fund	66	-	-	-	-	-
3400 Other Funds Ltd	64,001	23,393	23,393	67,111	67,111	-
All Funds	64,067	23,393	23,393	67,111	67,111	-

Budget Support - Detail Revenues and Expenditures

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Gaming Enforcement Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	393,004	-	-	-	-	-
3400 Other Funds Ltd	886,099	179,329	179,329	172,455	163,923	-
All Funds	1,279,103	179,329	179,329	172,455	163,923	-
4250 Data Processing						
3400 Other Funds Ltd	9,681	7,472	7,472	27,911	27,911	-
4275 Publicity and Publications						
8000 General Fund	3	-	-	-	-	-
3400 Other Funds Ltd	20	-	-	-	-	-
All Funds	23	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	22,026	22,026	22,753	22,753	-
4315 IT Professional Services						
3400 Other Funds Ltd	137,586	-	-	-	-	-
4325 Attorney General						
8000 General Fund	17,342	-	-	-	-	-
3400 Other Funds Ltd	130,123	25,764	25,764	30,711	29,271	-
All Funds	147,465	25,764	25,764	30,711	29,271	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,039	6,246	6,246	6,433	6,433	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	281,652	332,886	332,886	275,288	275,288	-
4450 Fuels and Utilities						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Gaming Enforcement Division

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	11,681	24,576	24,576	25,313	25,313	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	12,353	19,968	19,968	22,161	21,933	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	8,893	1,536	1,536	1,582	1,582	-
4575 Agency Program Related S and S						
8000 General Fund	750	-	-	-	-	-
3400 Other Funds Ltd	14,784	18,944	18,944	19,513	19,513	-
All Funds	15,534	18,944	18,944	19,513	19,513	-
4650 Other Services and Supplies						
8000 General Fund	176	-	-	-	-	-
3400 Other Funds Ltd	191,197	829,065	829,065	875,200	875,063	-
All Funds	191,373	829,065	829,065	875,200	875,063	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	74,485	58,880	58,880	68,805	68,805	-
4715 IT Expendable Property						
3400 Other Funds Ltd	34,071	46,080	46,080	47,463	47,463	-
SERVICES & SUPPLIES						
8000 General Fund	411,881	-	-	-	-	-
3400 Other Funds Ltd	2,028,313	1,810,488	1,810,488	1,883,453	1,873,116	-
TOTAL SERVICES & SUPPLIES	\$2,440,194	\$1,810,488	\$1,810,488	\$1,883,453	\$1,873,116	-

CAPITAL OUTLAY

5400 Automotive and Aircraft

Budget Support - Detail Revenues and Expenditures

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Gaming Enforcement Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	168,571	168,571	173,628	173,628	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	100,865	-	-	1,140	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	100,865	168,571	168,571	174,768	173,628	-
TOTAL CAPITAL OUTLAY	\$100,865	\$168,571	\$168,571	\$174,768	\$173,628	-
EXPENDITURES						
8000 General Fund	812,182	-	-	-	-	-
3400 Other Funds Ltd	8,872,820	9,917,197	10,203,727	10,439,677	10,406,377	-
TOTAL EXPENDITURES	\$9,685,002	\$9,917,197	\$10,203,727	\$10,439,677	\$10,406,377	-
REVERSIONS						
9900 Reversions						
8000 General Fund	812,182	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	593,489	695,859	409,329	944,019	977,319	-
TOTAL ENDING BALANCE	\$593,489	\$695,859	\$409,329	\$944,019	\$977,319	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	37	37	36	36	-
TOTAL AUTHORIZED POSITIONS	37	37	37	36	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	37.00	37.00	37.00	36.26	36.26	-
TOTAL AUTHORIZED FTE	37.00	37.00	37.00	36.26	36.26	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Fire Marshal

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL LICENSES AND FEES	\$1,994,367	\$1,899,768	\$1,899,768	\$1,899,768	\$1,899,768	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	339,369	406,287	406,287	406,287	406,287	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	56,029	70,369	70,369	70,369	70,369	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,700	10,000	10,000	10,000	10,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,257,707	278,952	278,952	278,952	278,952	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	766,680	494,995	494,995	510,322	510,266	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,704,846	12,121,652	12,121,652	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	2,436,837	2,436,837	-	-	-
1100 Trfr From Human Svcs, Dept of						
3400 Other Funds Ltd	457,020	375,856	375,856	387,132	387,132	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Fire Marshal

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,871,743	4,200,886	4,200,886	7,740,959	7,740,959	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	312,070	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	17,724,915	21,343,600	21,343,600	23,984,024	23,984,024	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	485	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	34,071,079	40,478,831	40,478,831	32,112,115	32,112,115	-
TOTAL TRANSFERS IN	\$34,071,079	\$40,478,831	\$40,478,831	\$32,112,115	\$32,112,115	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	37,722,251	43,144,207	43,144,207	34,777,491	34,777,491	-
6400 Federal Funds Ltd	766,680	494,995	494,995	510,322	510,266	-
TOTAL REVENUE CATEGORIES	\$38,488,931	\$43,639,202	\$43,639,202	\$35,287,813	\$35,287,757	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(14,968,600)	(17,230,899)	(17,230,899)	(4,947,903)	(4,947,903)	-
6400 Federal Funds Ltd	(8,804)	-	-	-	-	-
All Funds	(14,977,404)	(17,230,899)	(17,230,899)	(4,947,903)	(4,947,903)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,425,000)	(4,775,600)	(4,775,600)	(4,630,545)	(4,630,545)	-

TRANSFERS OUT

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 State Fire Marshal

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	(19,393,600)	(22,006,499)	(22,006,499)	(9,578,448)	(9,578,448)	-
6400 Federal Funds Ltd	(8,804)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$19,402,404)	(\$22,006,499)	(\$22,006,499)	(\$9,578,448)	(\$9,578,448)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	23,257,644	23,811,708	23,811,708	32,643,208	32,643,208	-
6400 Federal Funds Ltd	757,876	494,995	494,995	510,322	510,266	-
TOTAL AVAILABLE REVENUES	\$24,015,520	\$24,306,703	\$24,306,703	\$33,153,530	\$33,153,474	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,710,536	7,561,158	7,917,474	7,833,240	7,833,240	-
6400 Federal Funds Ltd	46,009	-	-	-	-	-
All Funds	6,756,545	7,561,158	7,917,474	7,833,240	7,833,240	-
3160 Temporary Appointments						
3400 Other Funds Ltd	25,319	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	244,631	42,697	42,697	43,978	43,978	-
3180 Shift Differential						
3400 Other Funds Ltd	111	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	10,190	15,847	15,847	16,323	16,323	-
SALARIES & WAGES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	6,990,787	7,619,702	7,976,018	7,893,541	7,893,541	-
6400 Federal Funds Ltd	46,009	-	-	-	-	-
TOTAL SALARIES & WAGES	\$7,036,796	\$7,619,702	\$7,976,018	\$7,893,541	\$7,893,541	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,450	2,640	2,640	2,861	2,861	-
6400 Federal Funds Ltd	14	-	-	-	-	-
All Funds	2,464	2,640	2,640	2,861	2,861	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,186,973	1,427,930	1,494,704	1,473,728	1,473,728	-
6400 Federal Funds Ltd	6,807	-	-	-	-	-
All Funds	1,193,780	1,427,930	1,494,704	1,473,728	1,473,728	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	422,942	499,951	461,976	488,528	488,528	-
6400 Federal Funds Ltd	2,971	-	-	-	-	-
All Funds	425,913	499,951	461,976	488,528	488,528	-
3230 Social Security Taxes						
3400 Other Funds Ltd	529,549	582,910	610,168	603,857	603,857	-
6400 Federal Funds Ltd	3,989	-	-	-	-	-
All Funds	533,538	582,910	610,168	603,857	603,857	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,015	3,893	3,893	4,480	4,480	-
6400 Federal Funds Ltd	17	-	-	-	-	-

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 State Fire Marshal

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	3,032	3,893	3,893	4,480	4,480	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	35,728	48,570	48,570	47,362	47,362	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,798,153	2,014,848	2,044,231	1,984,317	1,984,317	-
6400 Federal Funds Ltd	10,469	-	-	-	-	-
All Funds	1,808,622	2,014,848	2,044,231	1,984,317	1,984,317	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,978,810	4,580,742	4,666,182	4,605,133	4,605,133	-
6400 Federal Funds Ltd	24,267	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$4,003,077	\$4,580,742	\$4,666,182	\$4,605,133	\$4,605,133	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(29,331)	(29,331)	(31,989)	(31,989)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	416,676	416,676	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(288,845)	(288,845)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	98,500	98,500	(31,989)	(31,989)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$98,500	\$98,500	(\$31,989)	(\$31,989)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	10,969,597	12,298,944	12,740,700	12,466,685	12,466,685	-

Budget Support - Detail Revenues and Expenditures

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	70,276	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$11,039,873	\$12,298,944	\$12,740,700	\$12,466,685	\$12,466,685	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	279,739	296,448	296,448	305,342	305,342	-
6400 Federal Funds Ltd	7,411	44,991	44,991	46,341	46,341	-
All Funds	287,150	341,439	341,439	351,683	351,683	-
4125 Out of State Travel						
3400 Other Funds Ltd	41,743	39,321	39,321	40,501	40,501	-
6400 Federal Funds Ltd	31,385	-	-	-	-	-
All Funds	73,128	39,321	39,321	40,501	40,501	-
4150 Employee Training						
3400 Other Funds Ltd	286,949	640,922	640,922	660,149	660,149	-
6400 Federal Funds Ltd	256,083	161,992	161,992	166,852	166,852	-
All Funds	543,032	802,914	802,914	827,001	827,001	-
4175 Office Expenses						
3400 Other Funds Ltd	320,231	345,497	345,497	355,862	355,862	-
6400 Federal Funds Ltd	18,145	17,006	17,006	17,516	17,516	-
All Funds	338,376	362,503	362,503	373,378	373,378	-
4200 Telecommunications						
3400 Other Funds Ltd	162,554	105,517	105,517	184,336	184,336	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	641,915	776,572	776,572	704,206	669,366	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4250 Data Processing						
3400 Other Funds Ltd	84,910	26,054	26,054	63,072	63,072	-
4275 Publicity and Publications						
3400 Other Funds Ltd	14,980	3,277	3,277	3,375	3,375	-
6400 Federal Funds Ltd	-	15,360	15,360	15,821	15,821	-
All Funds	14,980	18,637	18,637	19,196	19,196	-
4300 Professional Services						
3400 Other Funds Ltd	677,550	459,199	459,199	474,353	474,353	-
6400 Federal Funds Ltd	30,701	115,391	115,391	119,199	119,199	-
All Funds	708,251	574,590	574,590	593,552	593,552	-
4315 IT Professional Services						
6400 Federal Funds Ltd	-	6,360	6,360	6,570	6,570	-
4325 Attorney General						
3400 Other Funds Ltd	71,093	69,239	69,239	82,532	78,663	-
6400 Federal Funds Ltd	9,152	1,004	1,004	1,197	1,141	-
All Funds	80,245	70,243	70,243	83,729	79,804	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	9,913	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	18,431	17,613	17,613	18,143	18,143	-
6400 Federal Funds Ltd	235	-	-	-	-	-
All Funds	18,666	17,613	17,613	18,143	18,143	-
4425 Facilities Rental and Taxes						

Budget Support - Detail Revenues and Expenditures

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State Fire Marshal

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,291,626	1,396,498	1,396,498	1,499,016	1,499,016	-
6400 Federal Funds Ltd	1,855	-	-	-	-	-
All Funds	1,293,481	1,396,498	1,396,498	1,499,016	1,499,016	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	11,247	205	205	211	211	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	30,442	61,850	61,850	65,928	65,638	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	166,361	212,992	212,992	219,382	219,382	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	298,208	710,455	710,455	731,769	731,769	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	622,270	1,805,711	1,805,711	1,896,982	1,896,500	-
6400 Federal Funds Ltd	62	21,706	21,706	22,357	22,357	-
All Funds	622,332	1,827,417	1,827,417	1,919,339	1,918,857	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	280,285	655,360	655,360	685,745	685,651	-
6400 Federal Funds Ltd	293	-	-	-	-	-
All Funds	280,578	655,360	655,360	685,745	685,651	-
4715 IT Expendable Property						
3400 Other Funds Ltd	149,781	246,784	246,784	254,187	254,187	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,460,228	7,869,514	7,869,514	8,245,091	8,205,516	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	355,322	383,810	383,810	395,853	395,797	-
TOTAL SERVICES & SUPPLIES	\$5,815,550	\$8,253,324	\$8,253,324	\$8,640,944	\$8,601,313	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	12,223	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	39,950	-	-	-	-	-
6400 Federal Funds Ltd	43,750	-	-	-	-	-
All Funds	83,700	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	431,726	431,726	444,678	444,678	-
5550 Data Processing Software						
3400 Other Funds Ltd	2,493	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	6,888	-	-	4,442	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	61,554	431,726	431,726	449,120	444,678	-
6400 Federal Funds Ltd	43,750	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$105,304	\$431,726	\$431,726	\$449,120	\$444,678	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	101,378	-	-	-	-	-
6400 Federal Funds Ltd	77,587	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Fire Marshal

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	178,965	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	8,358	-	-	-	-	-
6400 Federal Funds Ltd	2,903	-	-	-	-	-
All Funds	11,261	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	9,869	34,963	34,963	36,012	36,012	-
6400 Federal Funds Ltd	-	111,135	111,135	114,469	114,469	-
All Funds	9,869	146,098	146,098	150,481	150,481	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,181,353	-	-	-	-	-
6400 Federal Funds Ltd	179,558	-	-	-	-	-
All Funds	1,360,911	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	28,480	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,300,958	34,963	34,963	36,012	36,012	-
6400 Federal Funds Ltd	288,528	111,135	111,135	114,469	114,469	-
TOTAL SPECIAL PAYMENTS	\$1,589,486	\$146,098	\$146,098	\$150,481	\$150,481	-
EXPENDITURES						
3400 Other Funds Ltd	17,792,337	20,635,147	21,076,903	21,196,908	21,152,891	-
6400 Federal Funds Ltd	757,876	494,945	494,945	510,322	510,266	-
TOTAL EXPENDITURES	\$18,550,213	\$21,130,092	\$21,571,848	\$21,707,230	\$21,663,157	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
ENDING BALANCE						
3400 Other Funds Ltd	5,465,307	3,176,561	2,734,805	11,446,300	11,490,317	-
6400 Federal Funds Ltd	-	50	50	-	-	-
TOTAL ENDING BALANCE	\$5,465,307	\$3,176,611	\$2,734,855	\$11,446,300	\$11,490,317	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	70	66	66	65	65	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	70	67	67	65	65	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	69.63	65.75	65.75	65.00	65.00	-
8280 FTE Reconciliation	-	0.50	0.50	-	-	-
TOTAL AUTHORIZED FTE	69.63	66.25	66.25	65.00	65.00	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,022,547	1,022,547	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	15,704,449	15,704,449	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,227	2,227	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	433,900	433,900	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	206,517	206,517	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,395,504	4,395,504	0	-
6400 Federal Funds Ltd	224,241	224,241	0	-
All Funds	4,619,745	4,619,745	0	-
TOTAL REVENUES				
8000 General Fund	15,704,449	15,704,449	0	-
3400 Other Funds Ltd	4,831,631	4,831,631	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	430,758	430,758	0	-
TOTAL REVENUES	\$20,966,838	\$20,966,838	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(69,991)	(69,991)	0	-
AVAILABLE REVENUES				
8000 General Fund	15,704,449	15,704,449	0	-
3400 Other Funds Ltd	5,784,187	5,784,187	0	-
6400 Federal Funds Ltd	430,758	430,758	0	-
TOTAL AVAILABLE REVENUES	\$21,919,394	\$21,919,394	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	7,112,521	7,112,521	0	-
3400 Other Funds Ltd	2,263,728	2,263,728	0	-
All Funds	9,376,249	9,376,249	0	-
3160 Temporary Appointments				
8000 General Fund	3,229	3,229	0	-
3400 Other Funds Ltd	13,214	13,214	0	-
All Funds	16,443	16,443	0	-
3170 Overtime Payments				
8000 General Fund	35,504	35,504	0	-
3400 Other Funds Ltd	8,838	8,838	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	44,342	44,342	0	-
3190 All Other Differential				
8000 General Fund	68,481	68,481	0	-
3400 Other Funds Ltd	884	884	0	-
All Funds	69,365	69,365	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	7,219,735	7,219,735	0	-
3400 Other Funds Ltd	2,286,664	2,286,664	0	-
TOTAL SALARIES & WAGES	\$9,506,399	\$9,506,399	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,276	2,276	0	-
3400 Other Funds Ltd	836	836	0	-
All Funds	3,112	3,112	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,347,324	1,347,324	0	-
3400 Other Funds Ltd	424,455	424,455	0	-
All Funds	1,771,779	1,771,779	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,039,933	1,039,933	0	-
3400 Other Funds Ltd	165,630	165,630	0	-
All Funds	1,205,563	1,205,563	0	-
3230 Social Security Taxes				
8000 General Fund	552,306	552,306	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	174,930	174,930	0	-
All Funds	727,236	727,236	0	-
3240 Unemployment Assessments				
8000 General Fund	14,765	14,765	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,562	3,562	0	-
3400 Other Funds Ltd	1,311	1,311	0	-
All Funds	4,873	4,873	0	-
3260 Mass Transit Tax				
8000 General Fund	103,234	103,234	0	-
3400 Other Funds Ltd	16,181	16,181	0	-
All Funds	119,415	119,415	0	-
3270 Flexible Benefits				
8000 General Fund	1,578,551	1,578,551	0	-
3400 Other Funds Ltd	580,032	580,032	0	-
All Funds	2,158,583	2,158,583	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,641,951	4,641,951	0	-
3400 Other Funds Ltd	1,363,375	1,363,375	0	-
TOTAL OTHER PAYROLL EXPENSES	\$6,005,326	\$6,005,326	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(56,960)	(56,960)	0	-
3400 Other Funds Ltd	(9,676)	(9,676)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(66,636)	(66,636)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	11,804,726	11,804,726	0	-
3400 Other Funds Ltd	3,640,363	3,640,363	0	-
TOTAL PERSONAL SERVICES	\$15,445,089	\$15,445,089	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,354	19,354	0	-
3400 Other Funds Ltd	8,276	8,276	0	-
All Funds	27,630	27,630	0	-
4125 Out of State Travel				
8000 General Fund	7,558	7,558	0	-
4150 Employee Training				
8000 General Fund	44,523	44,523	0	-
3400 Other Funds Ltd	13,541	13,541	0	-
All Funds	58,064	58,064	0	-
4175 Office Expenses				
8000 General Fund	197,404	197,404	0	-
3400 Other Funds Ltd	16,943	16,943	0	-
All Funds	214,347	214,347	0	-
4200 Telecommunications				
8000 General Fund	55,241	55,241	0	-
3400 Other Funds Ltd	7,135	7,135	0	-
All Funds	62,376	62,376	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	826,581	826,581	0	-
3400 Other Funds Ltd	127,852	127,852	0	-
All Funds	954,433	954,433	0	-
4250 Data Processing				
8000 General Fund	50,351	50,351	0	-
3400 Other Funds Ltd	5,219	5,219	0	-
All Funds	55,570	55,570	0	-
4300 Professional Services				
8000 General Fund	92,456	92,456	0	-
4325 Attorney General				
8000 General Fund	650,752	650,752	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	444	444	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,714	3,714	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,547,915	1,547,915	0	-
3400 Other Funds Ltd	1,822,125	1,822,125	0	-
All Funds	3,370,040	3,370,040	0	-
4450 Fuels and Utilities				
8000 General Fund	6,673	6,673	0	-
4475 Facilities Maintenance				
8000 General Fund	13,361	13,361	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	200	200	0	-
4650 Other Services and Supplies				
8000 General Fund	49,886	49,886	0	-
3400 Other Funds Ltd	55,643	55,643	0	-
All Funds	105,529	105,529	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	73,857	73,857	0	-
3400 Other Funds Ltd	161,068	161,068	0	-
All Funds	234,925	234,925	0	-
4715 IT Expendable Property				
8000 General Fund	105,853	105,853	0	-
3400 Other Funds Ltd	256,278	256,278	0	-
All Funds	362,131	362,131	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,746,123	3,746,123	0	-
3400 Other Funds Ltd	2,474,080	2,474,080	0	-
TOTAL SERVICES & SUPPLIES	\$6,220,203	\$6,220,203	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	102,400	102,400	0	-
5600 Data Processing Hardware				
8000 General Fund	51,200	51,200	0	-
3400 Other Funds Ltd	911,495	911,495	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	962,695	962,695	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	153,600	153,600	0	-
3400 Other Funds Ltd	911,495	911,495	0	-
TOTAL CAPITAL OUTLAY	\$1,065,095	\$1,065,095	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	191,683	191,683	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	239,075	239,075	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	430,758	430,758	0	-
TOTAL EXPENDITURES				
8000 General Fund	15,704,449	15,704,449	0	-
3400 Other Funds Ltd	7,025,938	7,025,938	0	-
6400 Federal Funds Ltd	430,758	430,758	0	-
TOTAL EXPENDITURES	\$23,161,145	\$23,161,145	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(1,241,751)	(1,241,751)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	76	76	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	70.71	70.71	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,140,565	1,140,565	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	128,424,795	128,424,795	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	20,894	20,894	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,534,062	4,534,062	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	6,036	6,036	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	133,602	133,602	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	296,670	296,670	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	374,994	374,994	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	3,516,526	3,516,526	0	-
1156 Tsfr From Leg Admin Committee				
3400 Other Funds Ltd	1,265,844	1,265,844	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	4,730,428	4,730,428	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	9,512,798	9,512,798	0	-
TOTAL REVENUES				
8000 General Fund	128,424,795	128,424,795	0	-
3400 Other Funds Ltd	14,504,062	14,504,062	0	-
6400 Federal Funds Ltd	374,994	374,994	0	-
TOTAL REVENUES	\$143,303,851	\$143,303,851	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,182,360)	(1,182,360)	0	-
6400 Federal Funds Ltd	(8,499)	(8,499)	0	-
All Funds	(1,190,859)	(1,190,859)	0	-
AVAILABLE REVENUES				
8000 General Fund	128,424,795	128,424,795	0	-
3400 Other Funds Ltd	14,462,267	14,462,267	0	-
6400 Federal Funds Ltd	366,495	366,495	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$143,253,557	\$143,253,557	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	62,133,204	62,133,204	0	-
3400 Other Funds Ltd	3,422,136	3,422,136	0	-
All Funds	65,555,340	65,555,340	0	-
3160 Temporary Appointments				
8000 General Fund	569,288	569,288	0	-
3400 Other Funds Ltd	769,309	769,309	0	-
6400 Federal Funds Ltd	156,939	156,939	0	-
All Funds	1,495,536	1,495,536	0	-
3170 Overtime Payments				
8000 General Fund	4,969,408	4,969,408	0	-
3400 Other Funds Ltd	3,002,775	3,002,775	0	-
6400 Federal Funds Ltd	51,457	51,457	0	-
All Funds	8,023,640	8,023,640	0	-
3190 All Other Differential				
8000 General Fund	1,665,429	1,665,429	0	-
3400 Other Funds Ltd	166,042	166,042	0	-
All Funds	1,831,471	1,831,471	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	69,337,329	69,337,329	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,360,262	7,360,262	0	-
6400 Federal Funds Ltd	208,396	208,396	0	-
TOTAL SALARIES & WAGES	\$76,905,987	\$76,905,987	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	19,492	19,492	0	-
3400 Other Funds Ltd	1,012	1,012	0	-
All Funds	20,504	20,504	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	12,838,949	12,838,949	0	-
3400 Other Funds Ltd	1,230,525	1,230,525	0	-
6400 Federal Funds Ltd	9,592	9,592	0	-
All Funds	14,079,066	14,079,066	0	-
3221 Pension Obligation Bond				
8000 General Fund	3,647,798	3,647,798	0	-
3400 Other Funds Ltd	368,633	368,633	0	-
6400 Federal Funds Ltd	3,120	3,120	0	-
All Funds	4,019,551	4,019,551	0	-
3230 Social Security Taxes				
8000 General Fund	5,304,270	5,304,270	0	-
3400 Other Funds Ltd	563,057	563,057	0	-
6400 Federal Funds Ltd	15,937	15,937	0	-
All Funds	5,883,264	5,883,264	0	-
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	100,311	100,311	0	-
3400 Other Funds Ltd	4,345	4,345	0	-
All Funds	104,656	104,656	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	30,567	30,567	0	-
3400 Other Funds Ltd	1,587	1,587	0	-
All Funds	32,154	32,154	0	-
3260 Mass Transit Tax				
8000 General Fund	367,899	367,899	0	-
3400 Other Funds Ltd	41,097	41,097	0	-
All Funds	408,996	408,996	0	-
3270 Flexible Benefits				
8000 General Fund	13,523,904	13,523,904	0	-
3400 Other Funds Ltd	702,144	702,144	0	-
All Funds	14,226,048	14,226,048	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	35,833,190	35,833,190	0	-
3400 Other Funds Ltd	2,912,400	2,912,400	0	-
6400 Federal Funds Ltd	28,649	28,649	0	-
TOTAL OTHER PAYROLL EXPENSES	\$38,774,239	\$38,774,239	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(195,307)	(195,307)	0	-
3400 Other Funds Ltd	(10,626)	(10,626)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(205,933)	(205,933)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	104,975,212	104,975,212	0	-
3400 Other Funds Ltd	10,262,036	10,262,036	0	-
6400 Federal Funds Ltd	237,045	237,045	0	-
TOTAL PERSONAL SERVICES	\$115,474,293	\$115,474,293	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	278,174	278,174	0	-
3400 Other Funds Ltd	37,888	37,888	0	-
All Funds	316,062	316,062	0	-
4125 Out of State Travel				
8000 General Fund	31,228	31,228	0	-
3400 Other Funds Ltd	9,728	9,728	0	-
All Funds	40,956	40,956	0	-
4150 Employee Training				
8000 General Fund	355,887	355,887	0	-
3400 Other Funds Ltd	76,800	76,800	0	-
All Funds	432,687	432,687	0	-
4175 Office Expenses				
8000 General Fund	519,152	519,152	0	-
3400 Other Funds Ltd	18,944	18,944	0	-
All Funds	538,096	538,096	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	553,297	553,297	0	-
3400 Other Funds Ltd	11,240	11,240	0	-
All Funds	564,537	564,537	0	-
4225 State Gov. Service Charges				
8000 General Fund	3,529,996	3,529,996	0	-
3400 Other Funds Ltd	216,246	216,246	0	-
All Funds	3,746,242	3,746,242	0	-
4250 Data Processing				
8000 General Fund	40,481	40,481	0	-
3400 Other Funds Ltd	1,780	1,780	0	-
All Funds	42,261	42,261	0	-
4275 Publicity and Publications				
8000 General Fund	2,316	2,316	0	-
4300 Professional Services				
8000 General Fund	22,428	22,428	0	-
3400 Other Funds Ltd	13,325	13,325	0	-
All Funds	35,753	35,753	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,014	2,014	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,075	10,075	0	-
3400 Other Funds Ltd	1,024	1,024	0	-
All Funds	11,099	11,099	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,367,530	3,367,530	0	-
3400 Other Funds Ltd	121,065	121,065	0	-
All Funds	3,488,595	3,488,595	0	-
4450 Fuels and Utilities				
8000 General Fund	206,509	206,509	0	-
4475 Facilities Maintenance				
8000 General Fund	260,906	260,906	0	-
4525 Medical Services and Supplies				
8000 General Fund	88,876	88,876	0	-
3400 Other Funds Ltd	7,680	7,680	0	-
All Funds	96,556	96,556	0	-
4575 Agency Program Related S and S				
8000 General Fund	58,930	58,930	0	-
3400 Other Funds Ltd	35,840	35,840	0	-
All Funds	94,770	94,770	0	-
4650 Other Services and Supplies				
8000 General Fund	8,042,265	8,042,265	0	-
3400 Other Funds Ltd	355,884	355,884	0	-
6400 Federal Funds Ltd	104,982	104,982	0	-
All Funds	8,503,131	8,503,131	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,060,894	1,060,894	0	-
3400 Other Funds Ltd	53,760	53,760	0	-
All Funds	1,114,654	1,114,654	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	165,462	165,462	0	-
3400 Other Funds Ltd	20,480	20,480	0	-
All Funds	185,942	185,942	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	18,596,420	18,596,420	0	-
3400 Other Funds Ltd	981,684	981,684	0	-
6400 Federal Funds Ltd	104,982	104,982	0	-
TOTAL SERVICES & SUPPLIES	\$19,683,086	\$19,683,086	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	4,776,363	4,776,363	0	-
3400 Other Funds Ltd	730,301	730,301	0	-
6400 Federal Funds Ltd	24,468	24,468	0	-
All Funds	5,531,132	5,531,132	0	-
5900 Other Capital Outlay				
8000 General Fund	76,800	76,800	0	-
3400 Other Funds Ltd	76,512	76,512	0	-
All Funds	153,312	153,312	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	4,853,163	4,853,163	0	-
3400 Other Funds Ltd	806,813	806,813	0	-
6400 Federal Funds Ltd	24,468	24,468	0	-
TOTAL CAPITAL OUTLAY	\$5,684,444	\$5,684,444	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	128,424,795	128,424,795	0	-
3400 Other Funds Ltd	12,050,533	12,050,533	0	-
6400 Federal Funds Ltd	366,495	366,495	0	-
TOTAL EXPENDITURES	\$140,841,823	\$140,841,823	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,411,734	2,411,734	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	499	499	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	497.50	497.50	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	475,446	475,446	0	-
3400 Other Funds Ltd	1,531,253	1,531,253	0	-
6400 Federal Funds Ltd	111,891	111,891	0	-
All Funds	2,118,590	2,118,590	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,006,881	3,006,881	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,472,622	1,472,622	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
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				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,227,949	2,227,949	0	-
TRANSFERS IN				
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	1,963,814	1,963,814	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	287,170	287,170	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	559,760	559,760	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	28,686,317	28,686,317	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	7,241,011	7,241,011	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	7,241,011	7,241,011	0	-
3400 Other Funds Ltd	31,497,061	31,497,061	0	-
TOTAL TRANSFERS IN	\$38,738,072	\$38,738,072	0	-
TOTAL REVENUES				
8000 General Fund	3,006,881	3,006,881	0	-
4400 Lottery Funds Ltd	7,241,011	7,241,011	0	-
3400 Other Funds Ltd	33,037,909	33,037,909	0	-
6400 Federal Funds Ltd	2,227,949	2,227,949	0	-
TOTAL REVENUES	\$45,513,750	\$45,513,750	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,074,504)	(3,074,504)	0	-
6400 Federal Funds Ltd	(4,605)	(4,605)	0	-
All Funds	(3,079,109)	(3,079,109)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,006,881	3,006,881	0	-
4400 Lottery Funds Ltd	7,716,457	7,716,457	0	-
3400 Other Funds Ltd	31,494,658	31,494,658	0	-
6400 Federal Funds Ltd	2,335,235	2,335,235	0	-
TOTAL AVAILABLE REVENUES	\$44,553,231	\$44,553,231	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,354,296	1,354,296	0	-
4400 Lottery Funds Ltd	4,094,256	4,094,256	0	-
3400 Other Funds Ltd	11,840,928	11,840,928	0	-
6400 Federal Funds Ltd	434,160	434,160	0	-
All Funds	17,723,640	17,723,640	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	871,884	871,884	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	246,992	246,992	0	-
3400 Other Funds Ltd	695,197	695,197	0	-
6400 Federal Funds Ltd	148,152	148,152	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,090,341	1,090,341	0	-
3190 All Other Differential				
4400 Lottery Funds Ltd	179,014	179,014	0	-
3400 Other Funds Ltd	501,556	501,556	0	-
6400 Federal Funds Ltd	15,437	15,437	0	-
All Funds	696,007	696,007	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,354,296	1,354,296	0	-
4400 Lottery Funds Ltd	4,520,262	4,520,262	0	-
3400 Other Funds Ltd	13,909,565	13,909,565	0	-
6400 Federal Funds Ltd	597,749	597,749	0	-
TOTAL SALARIES & WAGES	\$20,381,872	\$20,381,872	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	308	308	0	-
4400 Lottery Funds Ltd	1,276	1,276	0	-
3400 Other Funds Ltd	3,476	3,476	0	-
6400 Federal Funds Ltd	132	132	0	-
All Funds	5,192	5,192	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	252,846	252,846	0	-
4400 Lottery Funds Ltd	843,926	843,926	0	-
3400 Other Funds Ltd	2,434,127	2,434,127	0	-
6400 Federal Funds Ltd	111,599	111,599	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,642,498	3,642,498	0	-
3221 Pension Obligation Bond				
8000 General Fund	73,747	73,747	0	-
4400 Lottery Funds Ltd	234,431	234,431	0	-
3400 Other Funds Ltd	696,120	696,120	0	-
6400 Federal Funds Ltd	32,068	32,068	0	-
All Funds	1,036,366	1,036,366	0	-
3230 Social Security Taxes				
8000 General Fund	103,605	103,605	0	-
4400 Lottery Funds Ltd	345,797	345,797	0	-
3400 Other Funds Ltd	1,064,064	1,064,064	0	-
6400 Federal Funds Ltd	45,728	45,728	0	-
All Funds	1,559,194	1,559,194	0	-
3240 Unemployment Assessments				
8000 General Fund	11,983	11,983	0	-
3400 Other Funds Ltd	3,466	3,466	0	-
All Funds	15,449	15,449	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	483	483	0	-
4400 Lottery Funds Ltd	2,001	2,001	0	-
3400 Other Funds Ltd	5,451	5,451	0	-
6400 Federal Funds Ltd	207	207	0	-
All Funds	8,142	8,142	0	-
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,230	7,230	0	-
4400 Lottery Funds Ltd	23,200	23,200	0	-
3400 Other Funds Ltd	74,123	74,123	0	-
All Funds	104,553	104,553	0	-
3270 Flexible Benefits				
8000 General Fund	213,696	213,696	0	-
4400 Lottery Funds Ltd	885,312	885,312	0	-
3400 Other Funds Ltd	2,411,712	2,411,712	0	-
6400 Federal Funds Ltd	91,584	91,584	0	-
All Funds	3,602,304	3,602,304	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	663,898	663,898	0	-
4400 Lottery Funds Ltd	2,335,943	2,335,943	0	-
3400 Other Funds Ltd	6,692,539	6,692,539	0	-
6400 Federal Funds Ltd	281,318	281,318	0	-
TOTAL OTHER PAYROLL EXPENSES	\$9,973,698	\$9,973,698	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,370)	(4,370)	0	-
4400 Lottery Funds Ltd	(12,212)	(12,212)	0	-
3400 Other Funds Ltd	(37,538)	(37,538)	0	-
6400 Federal Funds Ltd	(1,745)	(1,745)	0	-
All Funds	(55,865)	(55,865)	0	-
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,013,824	2,013,824	0	-
4400 Lottery Funds Ltd	6,843,993	6,843,993	0	-
3400 Other Funds Ltd	20,564,566	20,564,566	0	-
6400 Federal Funds Ltd	877,322	877,322	0	-
TOTAL PERSONAL SERVICES	\$30,299,705	\$30,299,705	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,517	15,517	0	-
4400 Lottery Funds Ltd	13,099	13,099	0	-
3400 Other Funds Ltd	78,848	78,848	0	-
6400 Federal Funds Ltd	2,355	2,355	0	-
All Funds	109,819	109,819	0	-
4125 Out of State Travel				
8000 General Fund	5,007	5,007	0	-
4400 Lottery Funds Ltd	737	737	0	-
3400 Other Funds Ltd	19,046	19,046	0	-
6400 Federal Funds Ltd	2,253	2,253	0	-
All Funds	27,043	27,043	0	-
4150 Employee Training				
8000 General Fund	6,517	6,517	0	-
4400 Lottery Funds Ltd	4,015	4,015	0	-
3400 Other Funds Ltd	30,966	30,966	0	-
6400 Federal Funds Ltd	1,024	1,024	0	-
All Funds	42,522	42,522	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	33,226	33,226	0	-
4400 Lottery Funds Ltd	284	284	0	-
3400 Other Funds Ltd	70,758	70,758	0	-
6400 Federal Funds Ltd	1,024	1,024	0	-
All Funds	105,292	105,292	0	-
4200 Telecommunications				
8000 General Fund	59,531	59,531	0	-
4400 Lottery Funds Ltd	1,552	1,552	0	-
3400 Other Funds Ltd	64,363	64,363	0	-
6400 Federal Funds Ltd	1,063	1,063	0	-
All Funds	126,509	126,509	0	-
4225 State Gov. Service Charges				
8000 General Fund	51,745	51,745	0	-
4400 Lottery Funds Ltd	250,076	250,076	0	-
3400 Other Funds Ltd	746,126	746,126	0	-
6400 Federal Funds Ltd	42,123	42,123	0	-
All Funds	1,090,070	1,090,070	0	-
4250 Data Processing				
8000 General Fund	13,309	13,309	0	-
4400 Lottery Funds Ltd	333	333	0	-
3400 Other Funds Ltd	16,925	16,925	0	-
6400 Federal Funds Ltd	712	712	0	-
All Funds	31,279	31,279	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,024	1,024	0	-
4300 Professional Services				
8000 General Fund	7,690	7,690	0	-
3400 Other Funds Ltd	9,048	9,048	0	-
6400 Federal Funds Ltd	511,340	511,340	0	-
All Funds	528,078	528,078	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,024	1,024	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	117,497	117,497	0	-
4400 Lottery Funds Ltd	169,347	169,347	0	-
3400 Other Funds Ltd	638,154	638,154	0	-
6400 Federal Funds Ltd	251,145	251,145	0	-
All Funds	1,176,143	1,176,143	0	-
4450 Fuels and Utilities				
8000 General Fund	19,149	19,149	0	-
4400 Lottery Funds Ltd	3,830	3,830	0	-
3400 Other Funds Ltd	29,389	29,389	0	-
6400 Federal Funds Ltd	1,024	1,024	0	-
All Funds	53,392	53,392	0	-
4475 Facilities Maintenance				
8000 General Fund	9,574	9,574	0	-
4400 Lottery Funds Ltd	9,574	9,574	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,208	30,208	0	-
All Funds	49,356	49,356	0	-
4525 Medical Services and Supplies				
8000 General Fund	957	957	0	-
4400 Lottery Funds Ltd	2,872	2,872	0	-
3400 Other Funds Ltd	10,240	10,240	0	-
6400 Federal Funds Ltd	512	512	0	-
All Funds	14,581	14,581	0	-
4575 Agency Program Related S and S				
8000 General Fund	957	957	0	-
4400 Lottery Funds Ltd	957	957	0	-
3400 Other Funds Ltd	13,312	13,312	0	-
All Funds	15,226	15,226	0	-
4650 Other Services and Supplies				
8000 General Fund	480,522	480,522	0	-
4400 Lottery Funds Ltd	274,577	274,577	0	-
3400 Other Funds Ltd	2,231,068	2,231,068	0	-
6400 Federal Funds Ltd	50,578	50,578	0	-
All Funds	3,036,745	3,036,745	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,684	9,684	0	-
4400 Lottery Funds Ltd	24,437	24,437	0	-
3400 Other Funds Ltd	279,614	279,614	0	-
6400 Federal Funds Ltd	30,720	30,720	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	344,455	344,455	0	-
4715 IT Expendable Property				
8000 General Fund	9,574	9,574	0	-
4400 Lottery Funds Ltd	4,787	4,787	0	-
3400 Other Funds Ltd	17,960	17,960	0	-
6400 Federal Funds Ltd	20,480	20,480	0	-
All Funds	52,801	52,801	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	840,456	840,456	0	-
4400 Lottery Funds Ltd	760,477	760,477	0	-
3400 Other Funds Ltd	4,288,073	4,288,073	0	-
6400 Federal Funds Ltd	916,353	916,353	0	-
TOTAL SERVICES & SUPPLIES	\$6,805,359	\$6,805,359	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	32,964	32,964	0	-
4400 Lottery Funds Ltd	111,987	111,987	0	-
3400 Other Funds Ltd	263,828	263,828	0	-
6400 Federal Funds Ltd	105,279	105,279	0	-
All Funds	514,058	514,058	0	-
5900 Other Capital Outlay				
8000 General Fund	119,637	119,637	0	-
3400 Other Funds Ltd	153,600	153,600	0	-
6400 Federal Funds Ltd	436,281	436,281	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	709,518	709,518	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	152,601	152,601	0	-
4400 Lottery Funds Ltd	111,987	111,987	0	-
3400 Other Funds Ltd	417,428	417,428	0	-
6400 Federal Funds Ltd	541,560	541,560	0	-
TOTAL CAPITAL OUTLAY	\$1,223,576	\$1,223,576	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,006,881	3,006,881	0	-
4400 Lottery Funds Ltd	7,716,457	7,716,457	0	-
3400 Other Funds Ltd	25,270,067	25,270,067	0	-
6400 Federal Funds Ltd	2,335,235	2,335,235	0	-
TOTAL EXPENDITURES	\$38,328,640	\$38,328,640	0	-
ENDING BALANCE				
3400 Other Funds Ltd	6,224,591	6,224,591	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	132	132	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	132.00	132.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	1,411,206	1,411,206	0	-
6400 Federal Funds Ltd	509,625	509,625	0	-
All Funds	1,920,831	1,920,831	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	32,347,639	32,347,639	0	-
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				
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	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	1,284,921	1,284,921	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,762,506	3,762,506	0	-
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	41,400	41,400	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	3,803,906	3,803,906	0	-
TOTAL REVENUES				
8000 General Fund	32,347,639	32,347,639	0	-
3400 Other Funds Ltd	5,658,840	5,658,840	0	-
6400 Federal Funds Ltd	1,284,921	1,284,921	0	-
TOTAL REVENUES	\$39,291,400	\$39,291,400	0	-

TRANSFERS OUT

2340 Tsfr To Environmental Quality

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(50,000)	(50,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	32,347,639	32,347,639	0	-
3400 Other Funds Ltd	7,020,046	7,020,046	0	-
6400 Federal Funds Ltd	1,794,546	1,794,546	0	-
TOTAL AVAILABLE REVENUES	\$41,162,231	\$41,162,231	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	14,978,002	14,978,002	0	-
3400 Other Funds Ltd	1,567,166	1,567,166	0	-
All Funds	16,545,168	16,545,168	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	51,287	51,287	0	-
3170 Overtime Payments				
8000 General Fund	1,597,387	1,597,387	0	-
3400 Other Funds Ltd	685,619	685,619	0	-
6400 Federal Funds Ltd	129,622	129,622	0	-
All Funds	2,412,628	2,412,628	0	-
3190 All Other Differential				
8000 General Fund	751,118	751,118	0	-
3400 Other Funds Ltd	82,331	82,331	0	-
All Funds	833,449	833,449	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	17,326,507	17,326,507	0	-
3400 Other Funds Ltd	2,386,403	2,386,403	0	-
6400 Federal Funds Ltd	129,622	129,622	0	-
TOTAL SALARIES & WAGES	\$19,842,532	\$19,842,532	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,602	4,602	0	-
3400 Other Funds Ltd	546	546	0	-
All Funds	5,148	5,148	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,234,843	3,234,843	0	-
3400 Other Funds Ltd	435,964	435,964	0	-
6400 Federal Funds Ltd	24,207	24,207	0	-
All Funds	3,695,014	3,695,014	0	-
3221 Pension Obligation Bond				
8000 General Fund	978,608	978,608	0	-
3400 Other Funds Ltd	137,576	137,576	0	-
6400 Federal Funds Ltd	12,933	12,933	0	-
All Funds	1,129,117	1,129,117	0	-
3230 Social Security Taxes				
8000 General Fund	1,325,462	1,325,462	0	-
3400 Other Funds Ltd	182,558	182,558	0	-
6400 Federal Funds Ltd	9,919	9,919	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,517,939	1,517,939	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,217	7,217	0	-
3400 Other Funds Ltd	856	856	0	-
All Funds	8,073	8,073	0	-
3260 Mass Transit Tax				
8000 General Fund	98,348	98,348	0	-
3400 Other Funds Ltd	13,923	13,923	0	-
All Funds	112,271	112,271	0	-
3270 Flexible Benefits				
8000 General Fund	3,193,229	3,193,229	0	-
3400 Other Funds Ltd	378,547	378,547	0	-
All Funds	3,571,776	3,571,776	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	8,842,309	8,842,309	0	-
3400 Other Funds Ltd	1,149,970	1,149,970	0	-
6400 Federal Funds Ltd	47,059	47,059	0	-
TOTAL OTHER PAYROLL EXPENSES	\$10,039,338	\$10,039,338	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(50,558)	(50,558)	0	-
3400 Other Funds Ltd	(5,479)	(5,479)	0	-
All Funds	(56,037)	(56,037)	0	-
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,118,258	26,118,258	0	-
3400 Other Funds Ltd	3,530,894	3,530,894	0	-
6400 Federal Funds Ltd	176,681	176,681	0	-
TOTAL PERSONAL SERVICES	\$29,825,833	\$29,825,833	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	142,584	142,584	0	-
3400 Other Funds Ltd	30,720	30,720	0	-
All Funds	173,304	173,304	0	-
4125 Out of State Travel				
8000 General Fund	67,690	67,690	0	-
3400 Other Funds Ltd	21,504	21,504	0	-
All Funds	89,194	89,194	0	-
4150 Employee Training				
8000 General Fund	172,774	172,774	0	-
3400 Other Funds Ltd	146,432	146,432	0	-
All Funds	319,206	319,206	0	-
4175 Office Expenses				
8000 General Fund	154,826	154,826	0	-
3400 Other Funds Ltd	10,752	10,752	0	-
All Funds	165,578	165,578	0	-
4200 Telecommunications				
8000 General Fund	152,758	152,758	0	-
3400 Other Funds Ltd	16,089	16,089	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	168,847	168,847	0	-
4225 State Gov. Service Charges				
8000 General Fund	764,693	764,693	0	-
3400 Other Funds Ltd	92,975	92,975	0	-
All Funds	857,668	857,668	0	-
4250 Data Processing				
8000 General Fund	26,540	26,540	0	-
3400 Other Funds Ltd	6,049	6,049	0	-
All Funds	32,589	32,589	0	-
4275 Publicity and Publications				
8000 General Fund	10,911	10,911	0	-
3400 Other Funds Ltd	29,696	29,696	0	-
All Funds	40,607	40,607	0	-
4300 Professional Services				
8000 General Fund	24,914	24,914	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	106,737	106,737	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	11,489	11,489	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,189	9,189	0	-
3400 Other Funds Ltd	1,536	1,536	0	-
All Funds	10,725	10,725	0	-
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	968,085	968,085	0	-
3400 Other Funds Ltd	121,514	121,514	0	-
All Funds	1,089,599	1,089,599	0	-
4450 Fuels and Utilities				
8000 General Fund	74,105	74,105	0	-
3400 Other Funds Ltd	87,552	87,552	0	-
All Funds	161,657	161,657	0	-
4475 Facilities Maintenance				
8000 General Fund	57,829	57,829	0	-
3400 Other Funds Ltd	43,008	43,008	0	-
All Funds	100,837	100,837	0	-
4525 Medical Services and Supplies				
8000 General Fund	27,612	27,612	0	-
3400 Other Funds Ltd	2,560	2,560	0	-
All Funds	30,172	30,172	0	-
4575 Agency Program Related S and S				
8000 General Fund	103,978	103,978	0	-
3400 Other Funds Ltd	52,736	52,736	0	-
All Funds	156,714	156,714	0	-
4650 Other Services and Supplies				
8000 General Fund	1,923,713	1,923,713	0	-
3400 Other Funds Ltd	297,295	297,295	0	-
6400 Federal Funds Ltd	627,995	627,995	0	-
All Funds	2,849,003	2,849,003	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	160,440	160,440	0	-
3400 Other Funds Ltd	106,496	106,496	0	-
6400 Federal Funds Ltd	220,920	220,920	0	-
All Funds	487,856	487,856	0	-
4715 IT Expendable Property				
8000 General Fund	129,949	129,949	0	-
3400 Other Funds Ltd	30,208	30,208	0	-
6400 Federal Funds Ltd	41,943	41,943	0	-
All Funds	202,100	202,100	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,984,079	4,984,079	0	-
3400 Other Funds Ltd	1,097,122	1,097,122	0	-
6400 Federal Funds Ltd	997,595	997,595	0	-
TOTAL SERVICES & SUPPLIES	\$7,078,796	\$7,078,796	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	33,296	33,296	0	-
5400 Automotive and Aircraft				
8000 General Fund	1,245,302	1,245,302	0	-
3400 Other Funds Ltd	269,251	269,251	0	-
6400 Federal Funds Ltd	109,426	109,426	0	-
All Funds	1,623,979	1,623,979	0	-
5550 Data Processing Software				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	38,853	38,853	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	507,269	507,269	0	-
6400 Federal Funds Ltd	58,216	58,216	0	-
All Funds	565,485	565,485	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,245,302	1,245,302	0	-
3400 Other Funds Ltd	776,520	776,520	0	-
6400 Federal Funds Ltd	239,791	239,791	0	-
TOTAL CAPITAL OUTLAY	\$2,261,613	\$2,261,613	0	-
TOTAL EXPENDITURES				
8000 General Fund	32,347,639	32,347,639	0	-
3400 Other Funds Ltd	5,404,536	5,404,536	0	-
6400 Federal Funds Ltd	1,414,067	1,414,067	0	-
TOTAL EXPENDITURES	\$39,166,242	\$39,166,242	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,615,510	1,615,510	0	-
6400 Federal Funds Ltd	380,479	380,479	0	-
TOTAL ENDING BALANCE	\$1,995,989	\$1,995,989	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	119	119	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	119.00	119.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	315,060	315,060	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	35,404,562	35,404,562	0	-
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				
0705 Sales Income				
3400 Other Funds Ltd	3,299	3,299	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	8,650	8,650	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	66,466	66,466	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,016,718	2,016,718	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	253,000	253,000	0	-
TOTAL REVENUES				
8000 General Fund	35,404,562	35,404,562	0	-
3400 Other Funds Ltd	462,492	462,492	0	-
6400 Federal Funds Ltd	2,016,718	2,016,718	0	-
TOTAL REVENUES	\$37,883,772	\$37,883,772	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(29,559)	(29,559)	0	-
AVAILABLE REVENUES				
8000 General Fund	35,404,562	35,404,562	0	-
3400 Other Funds Ltd	777,552	777,552	0	-
6400 Federal Funds Ltd	1,987,159	1,987,159	0	-
TOTAL AVAILABLE REVENUES	\$38,169,273	\$38,169,273	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	16,626,432	16,626,432	0	-
3160 Temporary Appointments				
8000 General Fund	102,575	102,575	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
8000 General Fund	111,508	111,508	0	-
3400 Other Funds Ltd	50,951	50,951	0	-
6400 Federal Funds Ltd	420,149	420,149	0	-
All Funds	582,608	582,608	0	-
3180 Shift Differential				
8000 General Fund	5,146	5,146	0	-
3190 All Other Differential				
8000 General Fund	668,935	668,935	0	-
6400 Federal Funds Ltd	5,146	5,146	0	-
All Funds	674,081	674,081	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	17,514,596	17,514,596	0	-
3400 Other Funds Ltd	50,951	50,951	0	-
6400 Federal Funds Ltd	425,295	425,295	0	-
TOTAL SALARIES & WAGES	\$17,990,842	\$17,990,842	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,760	1,760	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,250,833	3,250,833	0	-
3400 Other Funds Ltd	9,513	9,513	0	-
6400 Federal Funds Ltd	79,403	79,403	0	-
All Funds	3,339,749	3,339,749	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	994,676	994,676	0	-
3400 Other Funds Ltd	3,089	3,089	0	-
6400 Federal Funds Ltd	25,785	25,785	0	-
All Funds	1,023,550	1,023,550	0	-
3230 Social Security Taxes				
8000 General Fund	1,339,878	1,339,878	0	-
3400 Other Funds Ltd	3,898	3,898	0	-
6400 Federal Funds Ltd	32,535	32,535	0	-
All Funds	1,376,311	1,376,311	0	-
3240 Unemployment Assessments				
8000 General Fund	121,873	121,873	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	8,556	8,556	0	-
3260 Mass Transit Tax				
8000 General Fund	99,000	99,000	0	-
3400 Other Funds Ltd	306	306	0	-
All Funds	99,306	99,306	0	-
3270 Flexible Benefits				
8000 General Fund	3,785,472	3,785,472	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,602,048	9,602,048	0	-
3400 Other Funds Ltd	16,806	16,806	0	-
6400 Federal Funds Ltd	137,723	137,723	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$9,756,577	\$9,756,577	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(56,285)	(56,285)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	27,060,359	27,060,359	0	-
3400 Other Funds Ltd	67,757	67,757	0	-
6400 Federal Funds Ltd	563,018	563,018	0	-
TOTAL PERSONAL SERVICES	\$27,691,134	\$27,691,134	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,127	39,127	0	-
3400 Other Funds Ltd	15,360	15,360	0	-
6400 Federal Funds Ltd	5,120	5,120	0	-
All Funds	59,607	59,607	0	-
4125 Out of State Travel				
8000 General Fund	42,667	42,667	0	-
3400 Other Funds Ltd	35,840	35,840	0	-
6400 Federal Funds Ltd	71,680	71,680	0	-
All Funds	150,187	150,187	0	-
4150 Employee Training				
8000 General Fund	88,741	88,741	0	-
3400 Other Funds Ltd	10,240	10,240	0	-
6400 Federal Funds Ltd	128,000	128,000	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	226,981	226,981	0	-
4175 Office Expenses				
8000 General Fund	161,364	161,364	0	-
3400 Other Funds Ltd	512	512	0	-
6400 Federal Funds Ltd	5,120	5,120	0	-
All Funds	166,996	166,996	0	-
4200 Telecommunications				
8000 General Fund	147,182	147,182	0	-
4225 State Gov. Service Charges				
8000 General Fund	427,729	427,729	0	-
4250 Data Processing				
8000 General Fund	38,380	38,380	0	-
4275 Publicity and Publications				
8000 General Fund	9,078	9,078	0	-
4300 Professional Services				
8000 General Fund	15,494	15,494	0	-
6400 Federal Funds Ltd	130,167	130,167	0	-
All Funds	145,661	145,661	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	7,500	7,500	0	-
4400 Dues and Subscriptions				
8000 General Fund	36,312	36,312	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,942,586	3,942,586	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	110,106	110,106	0	-
4475 Facilities Maintenance				
8000 General Fund	71,808	71,808	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,449	3,449	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,154,046	1,154,046	0	-
3400 Other Funds Ltd	162,869	162,869	0	-
6400 Federal Funds Ltd	307,200	307,200	0	-
All Funds	1,624,115	1,624,115	0	-
4650 Other Services and Supplies				
8000 General Fund	176,640	176,640	0	-
3400 Other Funds Ltd	838	838	0	-
6400 Federal Funds Ltd	5,120	5,120	0	-
All Funds	182,598	182,598	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	95,780	95,780	0	-
3400 Other Funds Ltd	4,608	4,608	0	-
6400 Federal Funds Ltd	601,764	601,764	0	-
All Funds	702,152	702,152	0	-
4715 IT Expendable Property				
8000 General Fund	137,463	137,463	0	-
3400 Other Funds Ltd	2,560	2,560	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	61,440	61,440	0	-
All Funds	201,463	201,463	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,705,452	6,705,452	0	-
3400 Other Funds Ltd	232,827	232,827	0	-
6400 Federal Funds Ltd	1,315,611	1,315,611	0	-
TOTAL SERVICES & SUPPLIES	\$8,253,890	\$8,253,890	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	1,497,592	1,497,592	0	-
6400 Federal Funds Ltd	68,592	68,592	0	-
All Funds	1,566,184	1,566,184	0	-
5400 Automotive and Aircraft				
8000 General Fund	141,159	141,159	0	-
3400 Other Funds Ltd	9,857	9,857	0	-
All Funds	151,016	151,016	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	39,938	39,938	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,638,751	1,638,751	0	-
3400 Other Funds Ltd	9,857	9,857	0	-
6400 Federal Funds Ltd	108,530	108,530	0	-
TOTAL CAPITAL OUTLAY	\$1,757,138	\$1,757,138	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,404,562	35,404,562	0	-
3400 Other Funds Ltd	310,441	310,441	0	-
6400 Federal Funds Ltd	1,987,159	1,987,159	0	-
TOTAL EXPENDITURES	\$37,702,162	\$37,702,162	0	-
ENDING BALANCE				
3400 Other Funds Ltd	467,111	467,111	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	124	124	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	124.00	124.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	230,157	230,157	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,595,684	4,595,684	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	213,305	213,305	0	-
TOTAL REVENUES				
8000 General Fund	4,595,684	4,595,684	0	-
3400 Other Funds Ltd	213,305	213,305	0	-
TOTAL REVENUES	\$4,808,989	\$4,808,989	0	-
AVAILABLE REVENUES				
8000 General Fund	4,595,684	4,595,684	0	-
3400 Other Funds Ltd	443,462	443,462	0	-
TOTAL AVAILABLE REVENUES	\$5,039,146	\$5,039,146	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,881,024	1,881,024	0	-
3400 Other Funds Ltd	79,008	79,008	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,960,032	1,960,032	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	352	352	0	-
3400 Other Funds Ltd	44	44	0	-
All Funds	396	396	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	351,054	351,054	0	-
3400 Other Funds Ltd	14,751	14,751	0	-
All Funds	365,805	365,805	0	-
3221 Pension Obligation Bond				
8000 General Fund	109,175	109,175	0	-
3400 Other Funds Ltd	4,215	4,215	0	-
All Funds	113,390	113,390	0	-
3230 Social Security Taxes				
8000 General Fund	104,518	104,518	0	-
3400 Other Funds Ltd	6,044	6,044	0	-
All Funds	110,562	110,562	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	552	552	0	-
3400 Other Funds Ltd	69	69	0	-
All Funds	621	621	0	-
3260 Mass Transit Tax				
8000 General Fund	10,804	10,804	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	417	417	0	-
All Funds	11,221	11,221	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	820,679	820,679	0	-
3400 Other Funds Ltd	56,068	56,068	0	-
TOTAL OTHER PAYROLL EXPENSES	\$876,747	\$876,747	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,530)	(6,530)	0	-
3400 Other Funds Ltd	(254)	(254)	0	-
All Funds	(6,784)	(6,784)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,695,173	2,695,173	0	-
3400 Other Funds Ltd	134,822	134,822	0	-
TOTAL PERSONAL SERVICES	\$2,829,995	\$2,829,995	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,093	9,093	0	-
4125 Out of State Travel				
8000 General Fund	10,912	10,912	0	-

Description	Agency Request Budget (Y-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4160 Employee Training				
8000 General Fund	8,185	8,185	0	-
4175 Office Expenses				
8000 General Fund	22,735	22,735	0	-
4200 Telecommunications				
8000 General Fund	12,058	12,058	0	-
4225 State Gov. Service Charges				
8000 General Fund	85,714	85,714	0	-
3400 Other Funds Ltd	11,540	11,540	0	-
All Funds	97,254	97,254	0	-
4250 Data Processing				
8000 General Fund	4,034	4,034	0	-
4300 Professional Services				
8000 General Fund	276,588	276,588	0	-
3400 Other Funds Ltd	89,709	89,709	0	-
All Funds	366,297	366,297	0	-
4325 Attorney General				
8000 General Fund	406	406	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,728	2,728	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,104,707	1,104,707	0	-
4475 Facilities Maintenance				
8000 General Fund	957	957	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	13,641	13,641	0	-
4575 Agency Program Related S and S				
8000 General Fund	25,927	25,927	0	-
4650 Other Services and Supplies				
8000 General Fund	5,479	5,479	0	-
3400 Other Funds Ltd	344	344	0	-
All Funds	5,823	5,823	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,273	2,273	0	-
4715 IT Expendable Property				
8000 General Fund	4,547	4,547	0	-
3400 Other Funds Ltd	29,135	29,135	0	-
All Funds	33,682	33,682	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,589,984	1,589,984	0	-
3400 Other Funds Ltd	130,728	130,728	0	-
TOTAL SERVICES & SUPPLIES	\$1,720,712	\$1,720,712	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	10,527	10,527	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	300,000	300,000	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	4,595,684	4,595,684	0	-
3400 Other Funds Ltd	265,550	265,550	0	-
TOTAL EXPENDITURES	\$4,861,234	\$4,861,234	0	-
ENDING BALANCE				
3400 Other Funds Ltd	177,912	177,912	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	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	27,791,357	27,791,357	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	489,996	489,996	0	-
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	58,700	58,700	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	5,932	5,932	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	46,234	46,234	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	117,772	117,772	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	2,874,052	2,874,052	0	-
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TOTAL REVENUES

8000 General Fund	27,791,357	27,791,357	0	-
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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,474,914	3,474,914	0	-
6400 Federal Funds Ltd	117,772	117,772	0	-
TOTAL REVENUES	\$31,384,043	\$31,384,043	0	-
AVAILABLE REVENUES				
8000 General Fund	27,791,357	27,791,357	0	-
3400 Other Funds Ltd	3,474,914	3,474,914	0	-
6400 Federal Funds Ltd	117,772	117,772	0	-
TOTAL AVAILABLE REVENUES	\$31,384,043	\$31,384,043	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,276,575	12,276,575	0	-
3400 Other Funds Ltd	1,195,368	1,195,368	0	-
6400 Federal Funds Ltd	68,976	68,976	0	-
All Funds	13,540,919	13,540,919	0	-
3160 Temporary Appointments				
8000 General Fund	42,930	42,930	0	-
3400 Other Funds Ltd	2,173	2,173	0	-
All Funds	45,103	45,103	0	-
3170 Overtime Payments				
8000 General Fund	994,428	994,428	0	-
3400 Other Funds Ltd	10,052	10,052	0	-
All Funds	1,004,480	1,004,480	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	368,900	368,900	0	-
3400 Other Funds Ltd	10,436	10,436	0	-
All Funds	379,336	379,336	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	13,682,833	13,682,833	0	-
3400 Other Funds Ltd	1,218,029	1,218,029	0	-
6400 Federal Funds Ltd	68,976	68,976	0	-
TOTAL SALARIES & WAGES	\$14,969,838	\$14,969,838	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,004	2,004	0	-
3400 Other Funds Ltd	264	264	0	-
6400 Federal Funds Ltd	44	44	0	-
All Funds	2,312	2,312	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,546,559	2,546,559	0	-
3400 Other Funds Ltd	227,000	227,000	0	-
6400 Federal Funds Ltd	12,878	12,878	0	-
All Funds	2,786,437	2,786,437	0	-
3230 Social Security Taxes				
8000 General Fund	1,035,138	1,035,138	0	-
3400 Other Funds Ltd	92,759	92,759	0	-
6400 Federal Funds Ltd	5,277	5,277	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,133,174	1,133,174	0	-
3240 Unemployment Assessments				
8000 General Fund	155,191	155,191	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,627	7,627	0	-
3400 Other Funds Ltd	552	552	0	-
6400 Federal Funds Ltd	69	69	0	-
All Funds	8,248	8,248	0	-
3270 Flexible Benefits				
8000 General Fund	3,374,614	3,374,614	0	-
3400 Other Funds Ltd	244,224	244,224	0	-
6400 Federal Funds Ltd	30,528	30,528	0	-
All Funds	3,649,366	3,649,366	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,121,133	7,121,133	0	-
3400 Other Funds Ltd	564,799	564,799	0	-
6400 Federal Funds Ltd	48,796	48,796	0	-
TOTAL OTHER PAYROLL EXPENSES	\$7,734,728	\$7,734,728	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	20,803,966	20,803,966	0	-
3400 Other Funds Ltd	1,782,828	1,782,828	0	-
6400 Federal Funds Ltd	117,772	117,772	0	-
TOTAL PERSONAL SERVICES	\$22,704,566	\$22,704,566	0	-
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	64,039	64,039	0	-
3400 Other Funds Ltd	1,964	1,964	0	-
All Funds	66,003	66,003	0	-
4125 Out of State Travel				
8000 General Fund	13,343	13,343	0	-
3400 Other Funds Ltd	5,120	5,120	0	-
All Funds	18,463	18,463	0	-
4150 Employee Training				
8000 General Fund	167,860	167,860	0	-
3400 Other Funds Ltd	3,355	3,355	0	-
All Funds	171,215	171,215	0	-
4175 Office Expenses				
8000 General Fund	97,013	97,013	0	-
3400 Other Funds Ltd	2,615	2,615	0	-
All Funds	99,628	99,628	0	-
4200 Telecommunications				
8000 General Fund	201,496	201,496	0	-
3400 Other Funds Ltd	509	509	0	-
All Funds	202,005	202,005	0	-
4250 Data Processing				
8000 General Fund	160,187	160,187	0	-
3400 Other Funds Ltd	557	557	0	-
All Funds	160,744	160,744	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	3,032	3,032	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,224	2,224	0	-
4400 Dues and Subscriptions				
8000 General Fund	7,852	7,852	0	-
4450 Fuels and Utilities				
8000 General Fund	114,921	114,921	0	-
4475 Facilities Maintenance				
8000 General Fund	54,318	54,318	0	-
4525 Medical Services and Supplies				
8000 General Fund	21,484	21,484	0	-
4650 Other Services and Supplies				
8000 General Fund	263,429	263,429	0	-
3400 Other Funds Ltd	13,890	13,890	0	-
All Funds	277,319	277,319	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	55,571	55,571	0	-
3400 Other Funds Ltd	25,900	25,900	0	-
All Funds	81,471	81,471	0	-
4715 IT Expendable Property				
8000 General Fund	125,772	125,772	0	-
3400 Other Funds Ltd	1,952	1,952	0	-
All Funds	127,724	127,724	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,352,541	1,352,541	0	-
3400 Other Funds Ltd	55,862	55,862	0	-
TOTAL SERVICES & SUPPLIES	\$1,408,403	\$1,408,403	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	102,400	102,400	0	-
5200 Technical Equipment				
8000 General Fund	169,277	169,277	0	-
5400 Automotive and Aircraft				
8000 General Fund	189,440	189,440	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	461,117	461,117	0	-
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	5,173,733	5,173,733	0	-
TOTAL EXPENDITURES				
8000 General Fund	27,791,357	27,791,357	0	-
3400 Other Funds Ltd	1,838,690	1,838,690	0	-
6400 Federal Funds Ltd	117,772	117,772	0	-
TOTAL EXPENDITURES	\$29,747,819	\$29,747,819	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,636,224	1,636,224	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	120	120	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	120.03	120.03	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	6,997,552	6,997,552	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,794,296	5,794,296	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,009,335	1,009,335	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	11,063,946	11,063,946	0	-
FINES, RENTS AND ROYALTIES				
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				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,509,703	2,509,703	0	-
TOTAL REVENUES				
8000 General Fund	5,794,296	5,794,296	0	-
3400 Other Funds Ltd	12,854,246	12,854,246	0	-
6400 Federal Funds Ltd	2,509,703	2,509,703	0	-
TOTAL REVENUES	\$21,158,245	\$21,158,245	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(931,856)	(931,856)	0	-
6400 Federal Funds Ltd	(181,578)	(181,578)	0	-
All Funds	(1,113,434)	(1,113,434)	0	-
AVAILABLE REVENUES				
8000 General Fund	5,794,296	5,794,296	0	-
3400 Other Funds Ltd	18,919,942	18,919,942	0	-
6400 Federal Funds Ltd	2,328,125	2,328,125	0	-
TOTAL AVAILABLE REVENUES	\$27,042,363	\$27,042,363	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,807,346	2,807,346	0	-
3400 Other Funds Ltd	3,579,078	3,579,078	0	-
All Funds	6,386,424	6,386,424	0	-
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	674,397	674,397	0	-
3170 Overtime Payments				
8000 General Fund	10,806	10,806	0	-
3400 Other Funds Ltd	7,204	7,204	0	-
All Funds	18,010	18,010	0	-
3180 Shift Differential				
8000 General Fund	10,291	10,291	0	-
3400 Other Funds Ltd	24,905	24,905	0	-
All Funds	35,196	35,196	0	-
3190 All Other Differential				
8000 General Fund	137,816	137,816	0	-
3400 Other Funds Ltd	25,728	25,728	0	-
All Funds	163,544	163,544	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,966,259	2,966,259	0	-
3400 Other Funds Ltd	3,636,915	3,636,915	0	-
6400 Federal Funds Ltd	674,397	674,397	0	-
TOTAL SALARIES & WAGES	\$7,277,571	\$7,277,571	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,397	1,397	0	-
3400 Other Funds Ltd	2,189	2,189	0	-
All Funds	3,586	3,586	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	553,801	553,801	0	-
3400 Other Funds Ltd	679,014	679,014	0	-
All Funds	1,232,815	1,232,815	0	-
3221 Pension Obligation Bond				
8000 General Fund	278,847	278,847	0	-
3400 Other Funds Ltd	212,513	212,513	0	-
All Funds	491,360	491,360	0	-
3230 Social Security Taxes				
8000 General Fund	226,918	226,918	0	-
3400 Other Funds Ltd	278,224	278,224	0	-
6400 Federal Funds Ltd	51,591	51,591	0	-
All Funds	556,733	556,733	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	13,271	13,271	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,186	2,186	0	-
3400 Other Funds Ltd	3,431	3,431	0	-
All Funds	5,617	5,617	0	-
3260 Mass Transit Tax				
8000 General Fund	31,110	31,110	0	-
3400 Other Funds Ltd	21,152	21,152	0	-
All Funds	52,262	52,262	0	-
3270 Flexible Benefits				
8000 General Fund	969,264	969,264	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,518,762	1,518,762	0	-
All Funds	2,488,026	2,488,026	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,063,523	2,063,523	0	-
3400 Other Funds Ltd	2,728,556	2,728,556	0	-
6400 Federal Funds Ltd	51,591	51,591	0	-
TOTAL OTHER PAYROLL EXPENSES	\$4,843,670	\$4,843,670	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(18,172)	(18,172)	0	-
3400 Other Funds Ltd	(12,655)	(12,655)	0	-
All Funds	(30,827)	(30,827)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	5,011,610	5,011,610	0	-
3400 Other Funds Ltd	6,352,816	6,352,816	0	-
6400 Federal Funds Ltd	725,988	725,988	0	-
TOTAL PERSONAL SERVICES	\$12,090,414	\$12,090,414	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	495	495	0	-
3400 Other Funds Ltd	25,600	25,600	0	-
All Funds	26,095	26,095	0	-
4125 Out of State Travel				
8000 General Fund	4,951	4,951	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,360	15,360	0	-
All Funds	20,311	20,311	0	-
4150 Employee Training				
8000 General Fund	9,900	9,900	0	-
3400 Other Funds Ltd	51,200	51,200	0	-
All Funds	61,100	61,100	0	-
4175 Office Expenses				
8000 General Fund	5,940	5,940	0	-
3400 Other Funds Ltd	155,136	155,136	0	-
6400 Federal Funds Ltd	1,024	1,024	0	-
All Funds	162,100	162,100	0	-
4200 Telecommunications				
8000 General Fund	5,910	5,910	0	-
3400 Other Funds Ltd	71,030	71,030	0	-
6400 Federal Funds Ltd	9,761	9,761	0	-
All Funds	86,701	86,701	0	-
4225 State Gov. Service Charges				
8000 General Fund	172,239	172,239	0	-
3400 Other Funds Ltd	224,115	224,115	0	-
All Funds	396,354	396,354	0	-
4250 Data Processing				
3400 Other Funds Ltd	57,447	57,447	0	-
4300 Professional Services				
8000 General Fund	5,681	5,681	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44,433	44,433	0	-
6400 Federal Funds Ltd	339,808	339,808	0	-
All Funds	389,922	389,922	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,538,167	1,538,167	0	-
4325 Attorney General				
8000 General Fund	985	985	0	-
3400 Other Funds Ltd	9,704	9,704	0	-
6400 Federal Funds Ltd	14,389	14,389	0	-
All Funds	25,078	25,078	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,305	3,305	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	551,055	551,055	0	-
3400 Other Funds Ltd	709,141	709,141	0	-
6400 Federal Funds Ltd	11,831	11,831	0	-
All Funds	1,272,027	1,272,027	0	-
4450 Fuels and Utilities				
8000 General Fund	957	957	0	-
3400 Other Funds Ltd	266,240	266,240	0	-
All Funds	267,197	267,197	0	-
4475 Facilities Maintenance				
8000 General Fund	478	478	0	-
3400 Other Funds Ltd	40,960	40,960	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,438	41,438	0	-
4525 Medical Services and Supplies				
8000 General Fund	247	247	0	-
3400 Other Funds Ltd	102	102	0	-
All Funds	349	349	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	601,755	601,755	0	-
4650 Other Services and Supplies				
8000 General Fund	19,305	19,305	0	-
3400 Other Funds Ltd	283,245	283,245	0	-
6400 Federal Funds Ltd	20,011	20,011	0	-
All Funds	322,561	322,561	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,261,805	1,261,805	0	-
6400 Federal Funds Ltd	4,096	4,096	0	-
All Funds	1,265,901	1,265,901	0	-
4715 IT Expendable Property				
8000 General Fund	1,238	1,238	0	-
3400 Other Funds Ltd	35,840	35,840	0	-
6400 Federal Funds Ltd	752,270	752,270	0	-
All Funds	789,348	789,348	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	782,686	782,686	0	-
3400 Other Funds Ltd	5,391,280	5,391,280	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,153,190	1,153,190	0	-
TOTAL SERVICES & SUPPLIES	\$7,327,156	\$7,327,156	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	204,800	204,800	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	91,699	91,699	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	204,800	204,800	0	-
6400 Federal Funds Ltd	91,699	91,699	0	-
TOTAL CAPITAL OUTLAY	\$296,499	\$296,499	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	357,248	357,248	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,794,296	5,794,296	0	-
3400 Other Funds Ltd	11,948,896	11,948,896	0	-
6400 Federal Funds Ltd	2,328,125	2,328,125	0	-
TOTAL EXPENDITURES	\$20,071,317	\$20,071,317	0	-
ENDING BALANCE				
3400 Other Funds Ltd	6,971,046	6,971,046	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	77	77	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	81.00	81.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	600,000	600,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	284,625	284,625	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	11,315,484	11,315,484	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				
3400 Other Funds Ltd	11,609,144	11,609,144	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(825,448)	(825,448)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	11,383,696	11,383,696	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,069,964	5,069,964	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	82,919	82,919	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	112,766	112,766	0	-
3190 All Other Differential				
3400 Other Funds Ltd	191,418	191,418	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	5,457,067	5,457,067	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,596	1,596	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,003,349	1,003,349	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	300,272	300,272	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	417,460	417,460	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	11,204	11,204	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,501	2,501	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	30,671	30,671	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,106,640	1,106,640	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,873,693	2,873,693	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(17,244)	(17,244)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	8,313,516	8,313,516	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	56,320	56,320	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	64,819	64,819	0	-
4150 Employee Training				
3400 Other Funds Ltd	54,272	54,272	0	-
4175 Office Expenses				
3400 Other Funds Ltd	38,912	38,912	0	-
4200 Telecommunications				
3400 Other Funds Ltd	23,677	23,677	0	-
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	166,503	166,503	0	-
4250 Data Processing				
3400 Other Funds Ltd	7,472	7,472	0	-
4300 Professional Services				
3400 Other Funds Ltd	22,026	22,026	0	-
4325 Attorney General				
3400 Other Funds Ltd	25,764	25,764	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,246	6,246	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	332,886	332,886	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	24,576	24,576	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	19,968	19,968	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,536	1,536	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	18,944	18,944	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	841,607	841,607	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	58,880	58,880	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	46,080	46,080	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,810,488	1,810,488	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	168,571	168,571	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	10,292,575	10,292,575	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,091,121	1,091,121	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	36	36	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	36.26	36.26	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	7,444,165	7,444,165	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				
3400 Other Funds Ltd	1,899,768	1,899,768	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	406,287	406,287	0	-
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				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	494,945	494,945	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	387,132	387,132	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	7,740,959	7,740,959	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	23,984,024	23,984,024	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	32,112,115	32,112,115	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	34,777,491	34,777,491	0	-
6400 Federal Funds Ltd	494,945	494,945	0	-
TOTAL REVENUES	\$35,272,436	\$35,272,436	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,947,903)	(4,947,903)	0	-
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	(4,630,545)	(4,630,545)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(9,578,448)	(9,578,448)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	32,643,208	32,643,208	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	494,945	494,945	0	-
TOTAL AVAILABLE REVENUES	\$33,138,153	\$33,138,153	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd

7,833,240

7,833,240

0

-

3170 Overtime Payments

3400 Other Funds Ltd

42,697

42,697

0

-

3190 All Other Differential

3400 Other Funds Ltd

15,847

15,847

0

-

TOTAL SALARIES & WAGES

3400 Other Funds Ltd

7,891,784

7,891,784

0

-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd

2,861

2,861

0

-

3220 Public Employees' Retire Cont

3400 Other Funds Ltd

1,473,401

1,473,401

0

-

3221 Pension Obligation Bond

3400 Other Funds Ltd

461,976

461,976

0

-

3230 Social Security Taxes

3400 Other Funds Ltd

603,723

603,723

0

-

3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd

4,480

4,480

0

-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	48,570	48,570	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,984,317	1,984,317	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,579,328	4,579,328	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(29,331)	(29,331)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	12,441,781	12,441,781	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	296,448	296,448	0	-
6400 Federal Funds Ltd	44,991	44,991	0	-
All Funds	341,439	341,439	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	39,321	39,321	0	-
4150 Employee Training				
3400 Other Funds Ltd	640,922	640,922	0	-
6400 Federal Funds Ltd	161,992	161,992	0	-
All Funds	802,914	802,914	0	-
4175 Office Expenses				
3400 Other Funds Ltd	345,497	345,497	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,006	17,006	0	-
All Funds	362,503	362,503	0	-
4200 Telecommunications				
3400 Other Funds Ltd	105,517	105,517	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	752,267	752,267	0	-
4250 Data Processing				
3400 Other Funds Ltd	26,054	26,054	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,277	3,277	0	-
6400 Federal Funds Ltd	15,360	15,360	0	-
All Funds	18,637	18,637	0	-
4300 Professional Services				
3400 Other Funds Ltd	459,199	459,199	0	-
6400 Federal Funds Ltd	115,391	115,391	0	-
All Funds	574,590	574,590	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	6,360	6,360	0	-
4325 Attorney General				
3400 Other Funds Ltd	69,239	69,239	0	-
6400 Federal Funds Ltd	1,004	1,004	0	-
All Funds	70,243	70,243	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	17,613	17,613	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,396,498	1,396,498	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	205	205	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	61,850	61,850	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	212,992	212,992	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	710,455	710,455	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,830,016	1,830,016	0	-
6400 Federal Funds Ltd	21,706	21,706	0	-
All Funds	1,851,722	1,851,722	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	655,360	655,360	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	246,784	246,784	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,869,514	7,869,514	0	-
6400 Federal Funds Ltd	383,810	383,810	0	-
TOTAL SERVICES & SUPPLIES	\$8,253,324	\$8,253,324	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	431,726	431,726	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	34,963	34,963	0	-
6400 Federal Funds Ltd	111,135	111,135	0	-
All Funds	146,098	146,098	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	20,777,984	20,777,984	0	-
6400 Federal Funds Ltd	494,945	494,945	0	-
TOTAL EXPENDITURES	\$21,272,929	\$21,272,929	0	-
ENDING BALANCE				
3400 Other Funds Ltd	11,865,224	11,865,224	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	65	65	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	65.00	65.00	0	-

Description	Agency Request Budget (V-01)	Governor's 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 (620,328) (620,328) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (620,328) (620,328) 0 0.00%

TOTAL REVENUE CATEGORIES (\$620,328) (\$620,328) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (620,328) (620,328) 0 0.00%

TOTAL AVAILABLE REVENUES (\$620,328) (\$620,328) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 97 97 0 0.00%

3400 Other Funds Ltd 397 397 0 0.00%

All Funds 494 494 0 0.00%

3170 Overtime Payments

8000 General Fund 1,065 1,065 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	264	264	0	0.00%
All Funds	1,329	1,329	0	0.00%
3190 All Other Differential				
8000 General Fund	2,055	2,055	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
All Funds	2,081	2,081	0	0.00%
SALARIES & WAGES				
8000 General Fund	3,217	3,217	0	0.00%
3400 Other Funds Ltd	687	687	0	0.00%
TOTAL SALARIES & WAGES	\$3,904	\$3,904	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	582	582	0	0.00%
3400 Other Funds Ltd	54	54	0	0.00%
All Funds	636	636	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(593,114)	(593,114)	0	0.00%
3400 Other Funds Ltd	(24,910)	(24,910)	0	0.00%
All Funds	(618,024)	(618,024)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	245	245	0	0.00%
3400 Other Funds Ltd	52	52	0	0.00%
All Funds	297	297	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	443	443	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(59,896)	(59,896)	0	0.00%
3400 Other Funds Ltd	(2,457)	(2,457)	0	0.00%
All Funds	(62,353)	(62,353)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(651,740)	(651,740)	0	0.00%
3400 Other Funds Ltd	(27,261)	(27,261)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$679,001)	(\$679,001)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	28,195	28,195	0	0.00%
3400 Other Funds Ltd	432	432	0	0.00%
All Funds	28,627	28,627	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(620,328)	(620,328)	0	0.00%
3400 Other Funds Ltd	(26,142)	(26,142)	0	0.00%
TOTAL PERSONAL SERVICES	(\$646,470)	(\$646,470)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(620,328)	(620,328)	0	0.00%
3400 Other Funds Ltd	(26,142)	(26,142)	0	0.00%
TOTAL EXPENDITURES	(\$646,470)	(\$646,470)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	26,142	26,142	0	0.00%
TOTAL ENDING BALANCE	\$26,142	\$26,142	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	(315,144)	(328,747)	(13,603)	(4.32%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	12,922	12,922	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(315,144)	(328,747)	(13,603)	(4.32%)
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6400 Federal Funds Ltd	12,922	12,922	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$302,222)	(\$315,825)	(\$13,603)	(4.50%)
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AVAILABLE REVENUES

8000 General Fund	(315,144)	(328,747)	(13,603)	(4.32%)
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6400 Federal Funds Ltd	12,922	12,922	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$302,222)	(\$315,825)	(\$13,603)	(4.50%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	580	580	0	0.00%
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Description	Agency Request Budget (Y-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	248	248	0	0.00%
All Funds	828	828	0	0.00%
4125 Out of State Travel				
8000 General Fund	227	227	0	0.00%
4150 Employee Training				
8000 General Fund	1,337	1,337	0	0.00%
3400 Other Funds Ltd	406	406	0	0.00%
All Funds	1,743	1,743	0	0.00%
4175 Office Expenses				
8000 General Fund	5,922	5,922	0	0.00%
3400 Other Funds Ltd	508	508	0	0.00%
All Funds	6,430	6,430	0	0.00%
4200 Telecommunications				
8000 General Fund	1,657	1,657	0	0.00%
3400 Other Funds Ltd	213	213	0	0.00%
All Funds	1,870	1,870	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(485,985)	(498,533)	(12,548)	(2.58%)
3400 Other Funds Ltd	16,493	10,933	(5,560)	(33.71%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(469,492)	(487,600)	(18,108)	(3.86%)
4250 Data Processing				
8000 General Fund	1,511	1,511	0	0.00%
3400 Other Funds Ltd	158	158	0	0.00%
All Funds	1,669	1,669	0	0.00%
4300 Professional Services				
8000 General Fund	2,775	2,775	0	0.00%
4325 Attorney General				
8000 General Fund	124,946	123,891	(1,055)	(0.84%)
4375 Employee Recruitment and Develop				
8000 General Fund	13	13	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	111	111	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	19,659	19,659	0	0.00%
3400 Other Funds Ltd	(832)	(832)	0	0.00%
All Funds	18,827	18,827	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	200	200	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	401	401	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	6	6	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,497	1,497	0	0.00%
3400 Other Funds Ltd	1,669	1,669	0	0.00%
All Funds	3,166	3,166	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,216	2,216	0	0.00%
3400 Other Funds Ltd	4,833	4,833	0	0.00%
All Funds	7,049	7,049	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,175	3,175	0	0.00%
3400 Other Funds Ltd	7,687	7,687	0	0.00%
All Funds	10,862	10,862	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(319,752)	(333,355)	(13,603)	(4.25%)
3400 Other Funds Ltd	31,383	25,823	(5,560)	(17.72%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$288,369)	(\$307,532)	(\$19,163)	(6.65%)
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	3,072	3,072	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	1,536	1,536	0	0.00%
3400 Other Funds Ltd	27,345	27,345	0	0.00%
All Funds	28,881	28,881	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	4,608	4,608	0	0.00%
3400 Other Funds Ltd	27,345	27,345	0	0.00%
TOTAL CAPITAL OUTLAY	\$31,953	\$31,953	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	5,750	5,750	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	7,172	7,172	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	12,922	12,922	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$12,922	\$12,922	\$0	0.00%
EXPENDITURES				
8000 General Fund	(315,144)	(328,747)	(13,603)	(4.32%)
3400 Other Funds Ltd	58,728	53,168	(5,560)	(9.47%)
6400 Federal Funds Ltd	12,922	12,922	0	0.00%
TOTAL EXPENDITURES	(\$243,494)	(\$262,657)	(\$19,163)	(7.87%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(58,728)	(53,168)	5,560	9.47%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$58,728)	(\$53,168)	\$5,560	9.47%

Description	Agency Request Budget (V-01)	Governor's 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	7,093	7,093	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,093	7,093	0	0.00%
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TOTAL REVENUE CATEGORIES	\$7,093	\$7,093	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,093	7,093	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,093	\$7,093	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	277	277	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	6,816	6,816	0	0.00%
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3400 Other Funds Ltd	2,488	2,488	0	0.00%
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All Funds	9,304	9,304	0	0.00%
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SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,093	7,093	0	0.00%
3400 Other Funds Ltd	2,488	2,488	0	0.00%
TOTAL SERVICES & SUPPLIES	\$9,581	\$9,581	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,093	7,093	0	0.00%
3400 Other Funds Ltd	2,488	2,488	0	0.00%
TOTAL EXPENDITURES	\$9,581	\$9,581	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,488)	(2,488)	0	0.00%
TOTAL ENDING BALANCE	(\$2,488)	(\$2,488)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 (1,947,661) (1,947,661) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (1,947,661) (1,947,661) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,947,661) (\$1,947,661) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (1,947,661) (1,947,661) 0 0.00%

TOTAL AVAILABLE REVENUES (\$1,947,661) (\$1,947,661) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 58,142 58,142 0 0.00%

3400 Other Funds Ltd 21,364 21,364 0 0.00%

All Funds 79,506 79,506 0 0.00%

4225 State Gov. Service Charges

8000 General Fund (86,969) (86,969) 0 0.00%

3400 Other Funds Ltd (31,956) (31,956) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(118,925)	(118,925)	0	0.00%
4250 Data Processing				
8000 General Fund	28,827	28,827	0	0.00%
3400 Other Funds Ltd	10,592	10,592	0	0.00%
All Funds	39,419	39,419	0	0.00%
4300 Professional Services				
8000 General Fund	(46,648)	(46,648)	0	0.00%
4325 Attorney General				
8000 General Fund	(753,196)	(753,196)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(1,147,111)	(1,147,111)	0	0.00%
3400 Other Funds Ltd	(1,341,996)	(1,341,996)	0	0.00%
All Funds	(2,489,107)	(2,489,107)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(706)	(706)	0	0.00%
3400 Other Funds Ltd	(199)	(199)	0	0.00%
All Funds	(905)	(905)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,947,661)	(1,947,661)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,342,195)	(1,342,195)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,289,856)	(\$3,289,856)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,947,661)	(1,947,661)	0	0.00%
3400 Other Funds Ltd	(1,342,195)	(1,342,195)	0	0.00%
TOTAL EXPENDITURES	(\$3,289,856)	(\$3,289,856)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,342,195	1,342,195	0	0.00%
TOTAL ENDING BALANCE	\$1,342,195	\$1,342,195	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 515,298 - (515,298) (100.00%)

REVENUE CATEGORIES

8000 General Fund 515,298 - (515,298) (100.00%)

TOTAL REVENUE CATEGORIES \$515,298 - (\$515,298) (100.00%)

AVAILABLE REVENUES

8000 General Fund 515,298 - (515,298) (100.00%)

TOTAL AVAILABLE REVENUES \$515,298 - (\$515,298) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 284,004 - (284,004) (100.00%)

3170 Overtime Payments

8000 General Fund 29,494 - (29,494) (100.00%)

SALARIES & WAGES

8000 General Fund 313,498 - (313,498) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$313,498	-	(\$313,498)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	117	-	(117)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	58,532	-	(58,532)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	23,983	-	(23,983)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	180	-	(180)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,878	-	(1,878)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	80,136	-	(80,136)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	164,826	-	(164,826)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$164,826	-	(\$164,826)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	478,324	-	(478,324)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$478,324	-	(\$478,324)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	1,330	-	(1,330)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,290	-	(3,290)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,280	-	(2,280)	(100.00%)
4250 Data Processing				
8000 General Fund	1,570	-	(1,570)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	21,004	-	(21,004)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,000	-	(6,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	36,974	-	(36,974)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$36,974	-	(\$36,974)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	515,298	-	(515,298)	(100.00%)
TOTAL EXPENDITURES	\$515,298	-	(\$515,298)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

Package Comparison Report - Detail
 2015-17 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 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 886,818 886,818 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 7,178 7,178 0 0.00%

REVENUE CATEGORIES

8000 General Fund 886,818 886,818 0 0.00%

6400 Federal Funds Ltd 7,178 7,178 0 0.00%

TOTAL REVENUE CATEGORIES \$893,996 \$893,996 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 886,818 886,818 0 0.00%

6400 Federal Funds Ltd 7,178 7,178 0 0.00%

TOTAL AVAILABLE REVENUES \$893,996 \$893,996 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,079	17,079	0	0.00%
3400 Other Funds Ltd	23,079	23,079	0	0.00%
6400 Federal Funds Ltd	4,708	4,708	0	0.00%
All Funds	44,866	44,866	0	0.00%
3170 Overtime Payments				
8000 General Fund	149,083	149,083	0	0.00%
3400 Other Funds Ltd	90,083	90,083	0	0.00%
6400 Federal Funds Ltd	1,544	1,544	0	0.00%
All Funds	240,710	240,710	0	0.00%
3190 All Other Differential				
8000 General Fund	49,962	49,962	0	0.00%
3400 Other Funds Ltd	4,981	4,981	0	0.00%
All Funds	54,943	54,943	0	0.00%
SALARIES & WAGES				
8000 General Fund	216,124	216,124	0	0.00%
3400 Other Funds Ltd	118,143	118,143	0	0.00%
6400 Federal Funds Ltd	6,252	6,252	0	0.00%
TOTAL SALARIES & WAGES	\$340,519	\$340,519	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's 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	37,163	37,163	0	0.00%
3400 Other Funds Ltd	17,748	17,748	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
All Funds	55,199	55,199	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	620,545	620,545	0	0.00%
3400 Other Funds Ltd	45,162	45,162	0	0.00%
6400 Federal Funds Ltd	160	160	0	0.00%
All Funds	665,867	665,867	0	0.00%
3230 Social Security Taxes				
8000 General Fund	16,533	16,533	0	0.00%
3400 Other Funds Ltd	9,039	9,039	0	0.00%
6400 Federal Funds Ltd	478	478	0	0.00%
All Funds	26,050	26,050	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,009	3,009	0	0.00%
3400 Other Funds Ltd	130	130	0	0.00%
All Funds	3,139	3,139	0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	49,422	49,422	0	0.00%
3400 Other Funds Ltd	3,774	3,774	0	0.00%
All Funds	53,196	53,196	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	726,672	726,672	0	0.00%
3400 Other Funds Ltd	75,853	75,853	0	0.00%
6400 Federal Funds Ltd	926	926	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$803,451	\$803,451	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(55,978)	(55,978)	0	0.00%
3400 Other Funds Ltd	(3,349)	(3,349)	0	0.00%
All Funds	(59,327)	(59,327)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(55,978)	(55,978)	0	0.00%
3400 Other Funds Ltd	(3,349)	(3,349)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$59,327)	(\$59,327)	\$0	0.00%
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	886,818	886,818	0	0.00%
3400 Other Funds Ltd	190,647	190,647	0	0.00%
6400 Federal Funds Ltd	7,178	7,178	0	0.00%
TOTAL PERSONAL SERVICES	\$1,084,643	\$1,084,643	\$0	0.00%
EXPENDITURES				
8000 General Fund	886,818	886,818	0	0.00%
3400 Other Funds Ltd	190,647	190,647	0	0.00%
6400 Federal Funds Ltd	7,178	7,178	0	0.00%
TOTAL EXPENDITURES	\$1,084,643	\$1,084,643	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(190,647)	(190,647)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$190,647)	(\$190,647)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 2,694,856 2,454,878 (239,978) (8.91%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,883 3,883 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,694,856 2,454,878 (239,978) (8.91%)

6400 Federal Funds Ltd 3,883 3,883 0 0.00%

TOTAL REVENUE CATEGORIES \$2,698,739 \$2,458,761 (\$239,978) (8.89%)

AVAILABLE REVENUES

8000 General Fund 2,694,856 2,454,878 (239,978) (8.91%)

6400 Federal Funds Ltd 3,883 3,883 0 0.00%

TOTAL AVAILABLE REVENUES \$2,698,739 \$2,458,761 (\$239,978) (8.89%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 8,344 8,344 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,137	1,137	0	0.00%
All Funds	9,481	9,481	0	0.00%
4125 Out of State Travel				
8000 General Fund	936	936	0	0.00%
3400 Other Funds Ltd	292	292	0	0.00%
All Funds	1,228	1,228	0	0.00%
4150 Employee Training				
8000 General Fund	10,677	10,677	0	0.00%
3400 Other Funds Ltd	2,304	2,304	0	0.00%
All Funds	12,981	12,981	0	0.00%
4175 Office Expenses				
8000 General Fund	15,574	15,574	0	0.00%
3400 Other Funds Ltd	568	568	0	0.00%
All Funds	16,142	16,142	0	0.00%
4200 Telecommunications				
8000 General Fund	16,598	16,598	0	0.00%
3400 Other Funds Ltd	337	337	0	0.00%
All Funds	16,935	16,935	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,077,425	1,837,447	(239,978)	(11.55%)
3400 Other Funds Ltd	316,454	293,427	(23,027)	(7.28%)
All Funds	2,393,879	2,130,874	(263,005)	(10.99%)
4250 Data Processing				
8000 General Fund	1,214	1,214	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
All Funds	1,267	1,267	0	0.00%
4275 Publicity and Publications				
8000 General Fund	69	69	0	0.00%
4300 Professional Services				
8000 General Fund	673	673	0	0.00%
3400 Other Funds Ltd	399	399	0	0.00%
All Funds	1,072	1,072	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	60	60	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	302	302	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
All Funds	333	333	0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	120,872	120,872	0	0.00%
3400 Other Funds Ltd	4,368	4,368	0	0.00%
All Funds	125,240	125,240	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	6,196	6,196	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	7,827	7,827	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,666	2,666	0	0.00%
3400 Other Funds Ltd	230	230	0	0.00%
All Funds	2,896	2,896	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,768	1,768	0	0.00%
3400 Other Funds Ltd	1,075	1,075	0	0.00%
All Funds	2,843	2,843	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	241,269	241,269	0	0.00%
3400 Other Funds Ltd	10,676	10,676	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,149	3,149	0	0.00%
All Funds	255,094	255,094	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	31,827	31,827	0	0.00%
3400 Other Funds Ltd	1,613	1,613	0	0.00%
All Funds	33,440	33,440	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,964	4,964	0	0.00%
3400 Other Funds Ltd	615	615	0	0.00%
All Funds	5,579	5,579	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,549,261	2,309,283	(239,978)	(9.41%)
3400 Other Funds Ltd	340,152	317,125	(23,027)	(6.77%)
6400 Federal Funds Ltd	3,149	3,149	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,892,562	\$2,629,557	(\$263,005)	(9.09%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	143,291	143,291	0	0.00%
3400 Other Funds Ltd	21,909	21,909	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	734	734	0	0.00%
All Funds	165,934	165,934	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	2,304	2,304	0	0.00%
3400 Other Funds Ltd	2,295	2,295	0	0.00%
All Funds	4,599	4,599	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	145,595	145,595	0	0.00%
3400 Other Funds Ltd	24,204	24,204	0	0.00%
6400 Federal Funds Ltd	734	734	0	0.00%
TOTAL CAPITAL OUTLAY	\$170,533	\$170,533	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,694,856	2,454,878	(239,978)	(8.91%)
3400 Other Funds Ltd	364,356	341,329	(23,027)	(6.32%)
6400 Federal Funds Ltd	3,883	3,883	0	0.00%
TOTAL EXPENDITURES	\$3,063,095	\$2,800,090	(\$263,005)	(8.59%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(364,356)	(341,329)	23,027	6.32%

Package Comparison Report - Detail
 2015-17 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 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	(\$364,356)	(\$341,329)	\$23,027	6.32%

Description	Agency Request Budget (V-01)	Governor's 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 57,124 57,124 0 0.00%

REVENUE CATEGORIES

8000 General Fund 57,124 57,124 0 0.00%

TOTAL REVENUE CATEGORIES \$57,124 \$57,124 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 57,124 57,124 0 0.00%

TOTAL AVAILABLE REVENUES \$57,124 \$57,124 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 67 67 0 0.00%

3400 Other Funds Ltd 40 40 0 0.00%

All Funds 107 107 0 0.00%

4650 Other Services and Supplies

8000 General Fund 57,057 57,057 0 0.00%

3400 Other Funds Ltd 3,014 3,014 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	60,071	60,071	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	57,124	57,124	0	0.00%
3400 Other Funds Ltd	3,054	3,054	0	0.00%
TOTAL SERVICES & SUPPLIES	\$60,178	\$60,178	\$0	0.00%
EXPENDITURES				
8000 General Fund	57,124	57,124	0	0.00%
3400 Other Funds Ltd	3,054	3,054	0	0.00%
TOTAL EXPENDITURES	\$60,178	\$60,178	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,054)	(3,054)	0	0.00%
TOTAL ENDING BALANCE	(\$3,054)	(\$3,054)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 379,525 379,525 0 0.00%

REVENUE CATEGORIES

8000 General Fund 379,525 379,525 0 0.00%

TOTAL REVENUE CATEGORIES \$379,525 \$379,525 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 379,525 379,525 0 0.00%

TOTAL AVAILABLE REVENUES \$379,525 \$379,525 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 505,985 505,985 0 0.00%

3400 Other Funds Ltd 44,976 44,976 0 0.00%

All Funds 550,961 550,961 0 0.00%

4225 State Gov. Service Charges

8000 General Fund (756,849) (756,849) 0 0.00%

3400 Other Funds Ltd (67,275) (67,275) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(824,124)	(824,124)	0	0.00%
4250 Data Processing				
8000 General Fund	250,864	250,864	0	0.00%
3400 Other Funds Ltd	22,299	22,299	0	0.00%
All Funds	273,163	273,163	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	377,234	377,234	0	0.00%
3400 Other Funds Ltd	(70,678)	(70,678)	0	0.00%
All Funds	306,556	306,556	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,291	2,291	0	0.00%
3400 Other Funds Ltd	7,866	7,866	0	0.00%
All Funds	10,157	10,157	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	379,525	379,525	0	0.00%
3400 Other Funds Ltd	(62,812)	(62,812)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$316,713	\$316,713	\$0	0.00%
EXPENDITURES				
8000 General Fund	379,525	379,525	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(62,812)	(62,812)	0	0.00%
TOTAL EXPENDITURES	\$316,713	\$316,713	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	62,812	62,812	0	0.00%
TOTAL ENDING BALANCE	\$62,812	\$62,812	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 - 4,700,000 4,700,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 4,700,000 4,700,000 100.00%

TOTAL REVENUE CATEGORIES - \$4,700,000 \$4,700,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 4,700,000 4,700,000 100.00%

TOTAL AVAILABLE REVENUES - \$4,700,000 \$4,700,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 2,083,620 2,083,620 100.00%

3170 Overtime Payments

8000 General Fund - 549,979 549,979 100.00%

3190 All Other Differential

8000 General Fund - 125,017 125,017 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	2,758,616	2,758,616	100.00%
TOTAL SALARIES & WAGES	-	\$2,758,616	\$2,758,616	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	780	780	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	515,042	515,042	100.00%
3230 Social Security Taxes				
8000 General Fund	-	211,037	211,037	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	1,200	1,200	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	12,485	12,485	100.00%
3270 Flexible Benefits				
8000 General Fund	-	534,240	534,240	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,274,784	1,274,784	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$1,274,784	\$1,274,784	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	4,033,400	4,033,400	100.00%
TOTAL PERSONAL SERVICES	-	\$4,033,400	\$4,033,400	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	40,500	40,500	100.00%
4175 Office Expenses				
8000 General Fund	-	17,640	17,640	100.00%
4200 Telecommunications				
8000 General Fund	-	37,800	37,800	100.00%
4250 Data Processing				
8000 General Fund	-	10,420	10,420	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	14,560	14,560	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	406,620	406,620	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	123,260	123,260	100.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	15,800	15,800	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	666,600	666,600	100.00%
TOTAL SERVICES & SUPPLIES	-	\$666,600	\$666,600	100.00%
EXPENDITURES				
8000 General Fund	-	4,700,000	4,700,000	100.00%
TOTAL EXPENDITURES	-	\$4,700,000	\$4,700,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	20	20	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	17.60	17.60	100.00%
8280 FTE Reconciliation	-	(0.10)	(0.10)	100.00%
TOTAL AUTHORIZED FTE	-	17.50	17.50	100.00%

Description	Agency Request Budget (V-01)	Governor's 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 5,197,327 2,371,482 (2,825,845) (54.37%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,116 - (6,116) (100.00%)

REVENUE CATEGORIES

8000 General Fund 5,197,327 2,371,482 (2,825,845) (54.37%)

6400 Federal Funds Ltd 6,116 - (6,116) (100.00%)

TOTAL REVENUE CATEGORIES \$5,203,443 \$2,371,482 (\$2,831,961) (54.42%)

AVAILABLE REVENUES

8000 General Fund 5,197,327 2,371,482 (2,825,845) (54.37%)

6400 Federal Funds Ltd 6,116 - (6,116) (100.00%)

TOTAL AVAILABLE REVENUES \$5,203,443 \$2,371,482 (\$2,831,961) (54.42%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,747,702	-	(1,747,702)	(100.00%)
3400 Other Funds Ltd	168,803	-	(168,803)	(100.00%)
6400 Federal Funds Ltd	4,842	-	(4,842)	(100.00%)
All Funds	1,921,347	-	(1,921,347)	(100.00%)
3190 All Other Differential				
8000 General Fund	107,073	-	(107,073)	(100.00%)
3400 Other Funds Ltd	9,430	-	(9,430)	(100.00%)
All Funds	116,503	-	(116,503)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,854,775	-	(1,854,775)	(100.00%)
3400 Other Funds Ltd	178,233	-	(178,233)	(100.00%)
6400 Federal Funds Ltd	4,842	-	(4,842)	(100.00%)
TOTAL SALARIES & WAGES	\$2,037,850	-	(\$2,037,850)	(100.00%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	346,287	(16)	(346,303)	(100.00%)
3400 Other Funds Ltd	33,276	(17)	(33,293)	(100.05%)
6400 Federal Funds Ltd	904	(2)	(906)	(100.22%)
All Funds	380,467	(35)	(380,502)	(100.01%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	141,891	(6)	(141,897)	(100.00%)
3400 Other Funds Ltd	13,634	(6)	(13,640)	(100.04%)
6400 Federal Funds Ltd	370	-	(370)	(100.00%)
All Funds	155,895	(12)	(155,907)	(100.01%)
OTHER PAYROLL EXPENSES				
8000 General Fund	488,178	(22)	(488,200)	(100.00%)
3400 Other Funds Ltd	46,910	(23)	(46,933)	(100.05%)
6400 Federal Funds Ltd	1,274	(2)	(1,276)	(100.16%)
TOTAL OTHER PAYROLL EXPENSES	\$536,362	(\$47)	(\$536,409)	(100.01%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	22	22	100.00%
3400 Other Funds Ltd	-	23	23	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	47	47	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	22	22	100.00%
3400 Other Funds Ltd	-	23	23	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$47	\$47	100.00%
PERSONAL SERVICES				
8000 General Fund	2,342,953	-	(2,342,953)	(100.00%)
3400 Other Funds Ltd	225,143	-	(225,143)	(100.00%)
6400 Federal Funds Ltd	6,116	-	(6,116)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,574,212	-	(\$2,574,212)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	5,892	-	(5,892)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,892	-	(5,892)	(100.00%)
4200 Telecommunications				
8000 General Fund	52,908	32,679	(20,229)	(38.23%)
4250 Data Processing				
8000 General Fund	17,432	-	(17,432)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	251,530	222,285	(29,245)	(11.63%)
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,452	26,308	(12,144)	(31.58%)
4650 Other Services and Supplies				
8000 General Fund	206,068	73,708	(132,360)	(64.23%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	198,330	134,050	(64,280)	(32.41%)
SERVICES & SUPPLIES				
8000 General Fund	776,504	489,030	(287,474)	(37.02%)
TOTAL SERVICES & SUPPLIES	\$776,504	\$489,030	(\$287,474)	(37.02%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	1,882,452	1,882,452	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	195,418	-	(195,418)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	2,077,870	1,882,452	(195,418)	(9.40%)
TOTAL CAPITAL OUTLAY	\$2,077,870	\$1,882,452	(\$195,418)	(9.40%)
EXPENDITURES				
8000 General Fund	5,197,327	2,371,482	(2,825,845)	(54.37%)
3400 Other Funds Ltd	225,143	-	(225,143)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,116	-	(6,116)	(100.00%)
TOTAL EXPENDITURES	\$5,428,586	\$2,371,482	(\$3,057,104)	(56.31%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(225,143)	-	225,143	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$225,143)	-	\$225,143	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd - 120,000 120,000 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - 120,000 120,000 100.00%

TOTAL REVENUE CATEGORIES - \$120,000 \$120,000 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - 120,000 120,000 100.00%

TOTAL AVAILABLE REVENUES - \$120,000 \$120,000 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3400 Other Funds Ltd - 120,000 120,000 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - 120,000 120,000 100.00%

TOTAL SERVICES & SUPPLIES - \$120,000 \$120,000 100.00%

EXPENDITURES

3400 Other Funds Ltd - 120,000 120,000 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Measure 91 Implementation
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$120,000	\$120,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 10,218 10,218 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 11,436 11,436 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 62,869 62,869 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd 62,869 62,869 0 0.00%

TOTAL TRANSFERS IN \$62,869 \$62,869 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund 10,218 10,218 0 0.00%

4400 Lottery Funds Ltd 62,869 62,869 0 0.00%

6400 Federal Funds Ltd 11,436 11,436 0 0.00%

TOTAL REVENUE CATEGORIES \$84,523 \$84,523 \$0 0.00%

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,218	10,218	0	0.00%
4400 Lottery Funds Ltd	62,869	62,869	0	0.00%
6400 Federal Funds Ltd	11,436	11,436	0	0.00%
TOTAL AVAILABLE REVENUES	\$84,523	\$84,523	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 26,156 26,156 0 0.00%

3170 Overtime Payments

4400 Lottery Funds Ltd 7,410 7,410 0 0.00%

3400 Other Funds Ltd 20,857 20,857 0 0.00%

6400 Federal Funds Ltd 4,445 4,445 0 0.00%

All Funds 32,712 32,712 0 0.00%

3190 All Other Differential

4400 Lottery Funds Ltd 5,370 5,370 0 0.00%

3400 Other Funds Ltd 15,047 15,047 0 0.00%

6400 Federal Funds Ltd 463 463 0 0.00%

All Funds 20,880 20,880 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
4400 Lottery Funds Ltd	12,780	12,780	0	0.00%
3400 Other Funds Ltd	62,060	62,060	0	0.00%
6400 Federal Funds Ltd	4,908	4,908	0	0.00%
TOTAL SALARIES & WAGES	\$79,748	\$79,748	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	2,386	2,386	0	0.00%
3400 Other Funds Ltd	6,703	6,703	0	0.00%
6400 Federal Funds Ltd	916	916	0	0.00%
All Funds	10,005	10,005	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	10,070	10,070	0	0.00%
4400 Lottery Funds Ltd	46,117	46,117	0	0.00%
3400 Other Funds Ltd	112,999	112,999	0	0.00%
6400 Federal Funds Ltd	5,230	5,230	0	0.00%
All Funds	174,416	174,416	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	978	978	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,748	4,748	0	0.00%
6400 Federal Funds Ltd	376	376	0	0.00%
All Funds	6,102	6,102	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	359	359	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
All Funds	463	463	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	896	896	0	0.00%
4400 Lottery Funds Ltd	3,998	3,998	0	0.00%
3400 Other Funds Ltd	9,707	9,707	0	0.00%
All Funds	14,601	14,601	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	11,325	11,325	0	0.00%
4400 Lottery Funds Ltd	53,479	53,479	0	0.00%
3400 Other Funds Ltd	134,261	134,261	0	0.00%
6400 Federal Funds Ltd	6,522	6,522	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$205,587	\$205,587	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(1,107)	(1,107)	0	0.00%
4400 Lottery Funds Ltd	(3,390)	(3,390)	0	0.00%
3400 Other Funds Ltd	(10,820)	(10,820)	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	(15,311)	(15,311)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,107)	(1,107)	0	0.00%
4400 Lottery Funds Ltd	(3,390)	(3,390)	0	0.00%
3400 Other Funds Ltd	(10,820)	(10,820)	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$15,311)	(\$15,311)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	10,218	10,218	0	0.00%
4400 Lottery Funds Ltd	62,869	62,869	0	0.00%
3400 Other Funds Ltd	185,501	185,501	0	0.00%
6400 Federal Funds Ltd	11,436	11,436	0	0.00%
TOTAL PERSONAL SERVICES	\$270,024	\$270,024	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,218	10,218	0	0.00%
4400 Lottery Funds Ltd	62,869	62,869	0	0.00%
3400 Other Funds Ltd	185,501	185,501	0	0.00%
6400 Federal Funds Ltd	11,436	11,436	0	0.00%
TOTAL EXPENDITURES	\$270,024	\$270,024	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(185,501)	(185,501)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$185,501)	(\$185,501)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 54,365 51,105 (3,260) (6.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 36,229 34,869 (1,360) (3.75%)

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 83,875 83,875 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd 83,875 83,875 0 0.00%

TOTAL TRANSFERS IN

\$83,875 \$83,875 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund 54,365 51,105 (3,260) (6.00%)

4400 Lottery Funds Ltd 83,875 83,875 0 0.00%

6400 Federal Funds Ltd 36,229 34,869 (1,360) (3.75%)

TOTAL REVENUE CATEGORIES

\$174,469 \$169,849 (\$4,620) (2.65%)

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	54,365	51,105	(3,260)	(6.00%)
4400 Lottery Funds Ltd	83,875	83,875	0	0.00%
6400 Federal Funds Ltd	36,229	34,869	(1,360)	(3.75%)
TOTAL AVAILABLE REVENUES	\$174,469	\$169,849	(\$4,620)	(2.65%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	466	466	0	0.00%
4400 Lottery Funds Ltd	393	393	0	0.00%
3400 Other Funds Ltd	2,365	2,365	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	3,295	3,295	0	0.00%

4125 Out of State Travel

8000 General Fund	150	150	0	0.00%
4400 Lottery Funds Ltd	22	22	0	0.00%
3400 Other Funds Ltd	572	572	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	812	812	0	0.00%

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	196	196	0	0.00%
4400 Lottery Funds Ltd	120	120	0	0.00%
3400 Other Funds Ltd	930	930	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	1,277	1,277	0	0.00%
4175 Office Expenses				
8000 General Fund	997	997	0	0.00%
4400 Lottery Funds Ltd	9	9	0	0.00%
3400 Other Funds Ltd	2,123	2,123	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	3,160	3,160	0	0.00%
4200 Telecommunications				
8000 General Fund	1,786	1,786	0	0.00%
4400 Lottery Funds Ltd	47	47	0	0.00%
3400 Other Funds Ltd	1,931	1,931	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	3,796	3,796	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	25,930	22,670	(3,260)	(12.57%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	64,422	51,276	(13,146)	(20.41%)
3400 Other Funds Ltd	342,294	296,184	(46,110)	(13.47%)
6400 Federal Funds Ltd	(9,596)	(10,956)	(1,360)	(14.17%)
All Funds	423,050	359,174	(63,876)	(15.10%)
4250 Data Processing				
8000 General Fund	399	399	0	0.00%
4400 Lottery Funds Ltd	10	10	0	0.00%
3400 Other Funds Ltd	508	508	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	938	938	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	31	31	0	0.00%
4300 Professional Services				
8000 General Fund	231	231	0	0.00%
3400 Other Funds Ltd	271	271	0	0.00%
6400 Federal Funds Ltd	15,340	15,340	0	0.00%
All Funds	15,842	15,842	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	31	31	0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	3,719	3,719	0	0.00%
4400 Lottery Funds Ltd	5,861	5,861	0	0.00%
3400 Other Funds Ltd	24,899	24,899	0	0.00%
6400 Federal Funds Ltd	10,886	10,886	0	0.00%
All Funds	45,365	45,365	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	574	574	0	0.00%
4400 Lottery Funds Ltd	115	115	0	0.00%
3400 Other Funds Ltd	883	883	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	1,603	1,603	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	287	287	0	0.00%
4400 Lottery Funds Ltd	287	287	0	0.00%
3400 Other Funds Ltd	906	906	0	0.00%
All Funds	1,480	1,480	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	29	29	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	86	86	0	0.00%
3400 Other Funds Ltd	306	306	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	436	436	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	29	29	0	0.00%
4400 Lottery Funds Ltd	29	29	0	0.00%
3400 Other Funds Ltd	399	399	0	0.00%
All Funds	457	457	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	14,416	14,416	0	0.00%
4400 Lottery Funds Ltd	8,237	8,237	0	0.00%
3400 Other Funds Ltd	66,931	66,931	0	0.00%
6400 Federal Funds Ltd	1,517	1,517	0	0.00%
All Funds	91,101	91,101	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	291	291	0	0.00%
4400 Lottery Funds Ltd	733	733	0	0.00%
3400 Other Funds Ltd	8,389	8,389	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	922	922	0	0.00%
All Funds	10,335	10,335	0	0.00%
4715 IT Expendable Property				
8000 General Fund	287	287	0	0.00%
4400 Lottery Funds Ltd	144	144	0	0.00%
3400 Other Funds Ltd	540	540	0	0.00%
6400 Federal Funds Ltd	614	614	0	0.00%
All Funds	1,585	1,585	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	49,787	46,527	(3,260)	(6.55%)
4400 Lottery Funds Ltd	80,515	67,369	(13,146)	(16.33%)
3400 Other Funds Ltd	454,309	408,199	(46,110)	(10.15%)
6400 Federal Funds Ltd	19,983	18,623	(1,360)	(6.81%)
TOTAL SERVICES & SUPPLIES	\$604,594	\$540,718	(\$63,876)	(10.57%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	989	989	0	0.00%
4400 Lottery Funds Ltd	3,360	3,360	0	0.00%
3400 Other Funds Ltd	7,914	7,914	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,158	3,158	0	0.00%
All Funds	15,421	15,421	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	3,589	3,589	0	0.00%
3400 Other Funds Ltd	4,608	4,608	0	0.00%
6400 Federal Funds Ltd	13,088	13,088	0	0.00%
All Funds	21,285	21,285	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	4,578	4,578	0	0.00%
4400 Lottery Funds Ltd	3,360	3,360	0	0.00%
3400 Other Funds Ltd	12,522	12,522	0	0.00%
6400 Federal Funds Ltd	16,246	16,246	0	0.00%
TOTAL CAPITAL OUTLAY	\$36,706	\$36,706	\$0	0.00%
EXPENDITURES				
8000 General Fund	54,365	51,105	(3,260)	(6.00%)
4400 Lottery Funds Ltd	83,875	70,729	(13,146)	(15.67%)
3400 Other Funds Ltd	466,831	420,721	(46,110)	(9.88%)
6400 Federal Funds Ltd	36,229	34,869	(1,360)	(3.75%)
TOTAL EXPENDITURES	\$641,300	\$577,424	(\$63,876)	(9.96%)

Description	Agency Request Budget (V-01)	Governor's 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%
4400 Lottery Funds Ltd	-	13,146	13,146	100.00%
3400 Other Funds Ltd	(466,831)	(420,721)	46,110	9.88%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$466,831)	(\$407,575)	\$59,256	12.69%

Description	Agency Request Budget (V-01)	Governor's 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 810 810 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,189 2,189 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 3,800 3,800 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd 3,800 3,800 0 0.00%

TOTAL TRANSFERS IN

\$3,800 \$3,800 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund 810 810 0 0.00%

4400 Lottery Funds Ltd 3,800 3,800 0 0.00%

6400 Federal Funds Ltd 2,189 2,189 0 0.00%

TOTAL REVENUE CATEGORIES

\$6,799 \$6,799 \$0 0.00%

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	810	810	0	0.00%
4400 Lottery Funds Ltd	3,800	3,800	0	0.00%
6400 Federal Funds Ltd	2,189	2,189	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,799	\$6,799	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	1,534	1,534	0	0.00%
All Funds	1,584	1,584	0	0.00%

4650 Other Services and Supplies

8000 General Fund	787	787	0	0.00%
4400 Lottery Funds Ltd	3,800	3,800	0	0.00%
3400 Other Funds Ltd	10,355	10,355	0	0.00%
6400 Federal Funds Ltd	655	655	0	0.00%
All Funds	15,597	15,597	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	810	810	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,800	3,800	0	0.00%
3400 Other Funds Ltd	10,382	10,382	0	0.00%
6400 Federal Funds Ltd	2,189	2,189	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,181	\$17,181	\$0	0.00%
EXPENDITURES				
8000 General Fund	810	810	0	0.00%
4400 Lottery Funds Ltd	3,800	3,800	0	0.00%
3400 Other Funds Ltd	10,382	10,382	0	0.00%
6400 Federal Funds Ltd	2,189	2,189	0	0.00%
TOTAL EXPENDITURES	\$17,181	\$17,181	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(10,382)	(10,382)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$10,382)	(\$10,382)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 (55,281) (55,281) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 11,345 11,345 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (313) (313) 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd (313) (313) 0 0.00%

TOTAL TRANSFERS IN

(\$313) (\$313) \$0 0.00%

REVENUE CATEGORIES

8000 General Fund (55,281) (55,281) 0 0.00%

4400 Lottery Funds Ltd (313) (313) 0 0.00%

6400 Federal Funds Ltd 11,345 11,345 0 0.00%

TOTAL REVENUE CATEGORIES

(\$44,249) (\$44,249) \$0 0.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2015-17 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(55,281)	(55,281)	0	0.00%
4400 Lottery Funds Ltd	(313)	(313)	0	0.00%
6400 Federal Funds Ltd	11,345	11,345	0	0.00%
TOTAL AVAILABLE REVENUES	(\$44,249)	(\$44,249)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	7,871	7,871	0	0.00%
4400 Lottery Funds Ltd	32,608	32,608	0	0.00%
3400 Other Funds Ltd	104,569	104,569	0	0.00%
6400 Federal Funds Ltd	3,373	3,373	0	0.00%
All Funds	148,421	148,421	0	0.00%

4225 State Gov. Service Charges

8000 General Fund	(11,773)	(11,773)	0	0.00%
4400 Lottery Funds Ltd	(48,775)	(48,775)	0	0.00%
3400 Other Funds Ltd	(156,414)	(156,414)	0	0.00%
6400 Federal Funds Ltd	(5,045)	(5,045)	0	0.00%
All Funds	(222,007)	(222,007)	0	0.00%

4250 Data Processing

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,902	3,902	0	0.00%
4400 Lottery Funds Ltd	16,167	16,167	0	0.00%
3400 Other Funds Ltd	51,845	51,845	0	0.00%
6400 Federal Funds Ltd	1,672	1,672	0	0.00%
All Funds	73,586	73,586	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(55,688)	(55,688)	0	0.00%
4400 Lottery Funds Ltd	164,105	164,105	0	0.00%
3400 Other Funds Ltd	319,043	319,043	0	0.00%
6400 Federal Funds Ltd	12,352	12,352	0	0.00%
All Funds	439,812	439,812	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	407	407	0	0.00%
4400 Lottery Funds Ltd	(164,418)	(164,418)	0	0.00%
3400 Other Funds Ltd	5,827	5,827	0	0.00%
6400 Federal Funds Ltd	(1,007)	(1,007)	0	0.00%
All Funds	(159,191)	(159,191)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(55,281)	(55,281)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(313)	(313)	0	0.00%
3400 Other Funds Ltd	324,870	324,870	0	0.00%
6400 Federal Funds Ltd	11,345	11,345	0	0.00%
TOTAL SERVICES & SUPPLIES	\$280,621	\$280,621	\$0	0.00%
EXPENDITURES				
8000 General Fund	(55,281)	(55,281)	0	0.00%
4400 Lottery Funds Ltd	(313)	(313)	0	0.00%
3400 Other Funds Ltd	324,870	324,870	0	0.00%
6400 Federal Funds Ltd	11,345	11,345	0	0.00%
TOTAL EXPENDITURES	\$280,621	\$280,621	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(324,870)	(324,870)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$324,870)	(\$324,870)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (142,982) (142,982) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (142,982) (142,982) 100.00%

TOTAL TRANSFERS IN - (\$142,982) (\$142,982) 100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd - (142,982) (142,982) 100.00%

TOTAL REVENUE CATEGORIES - (\$142,982) (\$142,982) 100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd - (142,982) (142,982) 100.00%

TOTAL AVAILABLE REVENUES - (\$142,982) (\$142,982) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

4400 Lottery Funds Ltd - (142,982) (142,982) 100.00%

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(142,982)	(142,982)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$142,982)	(\$142,982)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(142,982)	(142,982)	100.00%
TOTAL PERSONAL SERVICES	-	(\$142,982)	(\$142,982)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(142,982)	(142,982)	100.00%
TOTAL EXPENDITURES	-	(\$142,982)	(\$142,982)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 - 5,180,000 5,180,000 100.00%

TRANSFERS IN

1635 Tsfr From Fish/Wildlife, Dept of

3400 Other Funds Ltd - (5,180,000) (5,180,000) 100.00%

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (122,660) (122,660) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (122,660) (122,660) 100.00%

3400 Other Funds Ltd - (5,180,000) (5,180,000) 100.00%

TOTAL TRANSFERS IN - (\$5,302,660) (\$5,302,660) 100.00%

REVENUE CATEGORIES

8000 General Fund - 5,180,000 5,180,000 100.00%

4400 Lottery Funds Ltd - (122,660) (122,660) 100.00%

3400 Other Funds Ltd - (5,180,000) (5,180,000) 100.00%

TOTAL REVENUE CATEGORIES - (\$122,660) (\$122,660) 100.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2015-17 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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	5,180,000	5,180,000	100.00%
4400 Lottery Funds Ltd	-	(122,660)	(122,660)	100.00%
3400 Other Funds Ltd	-	(5,180,000)	(5,180,000)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$122,660)	(\$122,660)	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	3,454,848	3,454,848	100.00%
3400 Other Funds Ltd	-	(3,454,848)	(3,454,848)	100.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	-	3,454,848	3,454,848	100.00%
3400 Other Funds Ltd	-	(3,454,848)	(3,454,848)	100.00%

TOTAL SALARIES & WAGES	-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	1,144	1,144	100.00%
3400 Other Funds Ltd	-	(1,144)	(1,144)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	645,014	645,014	100.00%
3400 Other Funds Ltd	-	(645,014)	(645,014)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	264,290	264,290	100.00%
3400 Other Funds Ltd	-	(264,290)	(264,290)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	1,794	1,794	100.00%
3400 Other Funds Ltd	-	(1,794)	(1,794)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	793,728	793,728	100.00%
3400 Other Funds Ltd	-	(793,728)	(793,728)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,705,970	1,705,970	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,705,970)	(1,705,970)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	-	(122,660)	(122,660)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	19,182	19,182	100.00%
3400 Other Funds Ltd	-	(19,182)	(19,182)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	19,182	19,182	100.00%
4400 Lottery Funds Ltd	-	(122,660)	(122,660)	100.00%
3400 Other Funds Ltd	-	(19,182)	(19,182)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$122,660)	(\$122,660)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	5,180,000	5,180,000	100.00%
4400 Lottery Funds Ltd	-	(122,660)	(122,660)	100.00%
3400 Other Funds Ltd	-	(5,180,000)	(5,180,000)	100.00%
TOTAL PERSONAL SERVICES	-	(\$122,660)	(\$122,660)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	5,180,000	5,180,000	100.00%
4400 Lottery Funds Ltd	-	(122,660)	(122,660)	100.00%
3400 Other Funds Ltd	-	(5,180,000)	(5,180,000)	100.00%
TOTAL EXPENDITURES	-	(\$122,660)	(\$122,660)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	2,006	-	(2,006)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	37,914	18,468	(19,446)	(51.29%)
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	123,412	-	(123,412)	(100.00%)
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TRANSFERS IN

4400 Lottery Funds Ltd	123,412	-	(123,412)	(100.00%)
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TOTAL TRANSFERS IN

\$123,412	-	(\$123,412)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	2,006	-	(2,006)	(100.00%)
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4400 Lottery Funds Ltd	123,412	-	(123,412)	(100.00%)
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6400 Federal Funds Ltd	37,914	18,468	(19,446)	(51.29%)
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TOTAL REVENUE CATEGORIES

\$163,332	\$18,468	(\$144,864)	(88.69%)
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,006	-	(2,006)	(100.00%)
4400 Lottery Funds Ltd	123,412	-	(123,412)	(100.00%)
6400 Federal Funds Ltd	37,914	18,468	(19,446)	(51.29%)
TOTAL AVAILABLE REVENUES	\$163,332	\$18,468	(\$144,864)	(88.69%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	238,128	238,128	0	0.00%
4400 Lottery Funds Ltd	(238,128)	(238,128)	0	0.00%
All Funds	-	-	0	0.00%

3170 Overtime Payments

8000 General Fund	48,060	48,060	0	0.00%
4400 Lottery Funds Ltd	(24,126)	(48,060)	(23,934)	(99.20%)
3400 Other Funds Ltd	39,487	-	(39,487)	(100.00%)
6400 Federal Funds Ltd	13,942	-	(13,942)	(100.00%)
All Funds	77,363	-	(77,363)	(100.00%)

3190 All Other Differential

8000 General Fund	14,288	14,288	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,058	(14,288)	(17,346)	(567.23%)
3400 Other Funds Ltd	28,488	-	(28,488)	(100.00%)
6400 Federal Funds Ltd	1,452	-	(1,452)	(100.00%)
All Funds	47,286	-	(47,286)	(100.00%)
SALARIES & WAGES				
8000 General Fund	300,476	300,476	0	0.00%
4400 Lottery Funds Ltd	(259,196)	(300,476)	(41,280)	(15.93%)
3400 Other Funds Ltd	67,975	-	(67,975)	(100.00%)
6400 Federal Funds Ltd	15,394	-	(15,394)	(100.00%)
TOTAL SALARIES & WAGES	\$124,649	-	(\$124,649)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	88	0	0.00%
4400 Lottery Funds Ltd	(88)	(88)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	56,099	56,099	0	0.00%
4400 Lottery Funds Ltd	(48,391)	(56,099)	(7,708)	(15.93%)
3400 Other Funds Ltd	12,691	-	(12,691)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,874	-	(2,874)	(100.00%)
All Funds	23,273	-	(23,273)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,986	22,986	0	0.00%
4400 Lottery Funds Ltd	(19,828)	(22,986)	(3,158)	(15.93%)
3400 Other Funds Ltd	5,200	-	(5,200)	(100.00%)
6400 Federal Funds Ltd	1,178	-	(1,178)	(100.00%)
All Funds	9,536	-	(9,536)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	138	0	0.00%
4400 Lottery Funds Ltd	(138)	(138)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,803	1,803	0	0.00%
4400 Lottery Funds Ltd	(1,803)	(1,803)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	0.00%
4400 Lottery Funds Ltd	(61,056)	(61,056)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	142,170	142,170	0	0.00%
4400 Lottery Funds Ltd	(131,304)	(142,170)	(10,866)	(8.28%)
3400 Other Funds Ltd	17,891	-	(17,891)	(100.00%)
6400 Federal Funds Ltd	4,052	-	(4,052)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$32,809	-	(\$32,809)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	442,646	442,646	0	0.00%
4400 Lottery Funds Ltd	(390,500)	(442,646)	(52,146)	(13.35%)
3400 Other Funds Ltd	85,866	-	(85,866)	(100.00%)
6400 Federal Funds Ltd	19,446	-	(19,446)	(100.00%)
TOTAL PERSONAL SERVICES	\$157,458	-	(\$157,458)	(100.00%)
SERVICES & SUPPLIES				
4200 Telecommunications				
4400 Lottery Funds Ltd	4,228	-	(4,228)	(100.00%)
3400 Other Funds Ltd	8,066	5,528	(2,538)	(31.47%)
6400 Federal Funds Ltd	1,789	1,789	0	0.00%
All Funds	14,083	7,317	(6,766)	(48.04%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	18,939	-	(18,939)	(100.00%)
3400 Other Funds Ltd	46,916	36,969	(9,947)	(21.20%)
6400 Federal Funds Ltd	4,962	4,962	0	0.00%
All Funds	70,817	41,931	(28,886)	(40.79%)
4475 Facilities Maintenance				
8000 General Fund	304	-	(304)	(100.00%)
4400 Lottery Funds Ltd	3,142	-	(3,142)	(100.00%)
3400 Other Funds Ltd	8,198	4,394	(3,804)	(46.40%)
6400 Federal Funds Ltd	802	802	0	0.00%
All Funds	12,446	5,196	(7,250)	(58.25%)
4650 Other Services and Supplies				
8000 General Fund	(319,238)	(319,420)	(182)	(0.06%)
4400 Lottery Funds Ltd	329,466	319,420	(10,046)	(3.05%)
3400 Other Funds Ltd	21,305	12,388	(8,917)	(41.85%)
6400 Federal Funds Ltd	3,122	3,122	0	0.00%
All Funds	34,655	15,510	(19,145)	(55.24%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	18,383	-	(18,383)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,853	22,711	(16,142)	(41.55%)
6400 Federal Funds Ltd	7,793	7,793	0	0.00%
All Funds	65,029	30,504	(34,525)	(53.09%)
SERVICES & SUPPLIES				
8000 General Fund	(318,934)	(319,420)	(486)	(0.15%)
4400 Lottery Funds Ltd	374,158	319,420	(54,738)	(14.63%)
3400 Other Funds Ltd	123,338	81,990	(41,348)	(33.52%)
6400 Federal Funds Ltd	18,468	18,468	0	0.00%
TOTAL SERVICES & SUPPLIES	\$197,030	\$100,458	(\$96,572)	(49.01%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	(121,706)	(123,226)	(1,520)	(1.25%)
4400 Lottery Funds Ltd	139,754	123,226	(16,528)	(11.83%)
3400 Other Funds Ltd	36,522	-	(36,522)	(100.00%)
All Funds	54,570	-	(54,570)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	(121,706)	(123,226)	(1,520)	(1.25%)
4400 Lottery Funds Ltd	139,754	123,226	(16,528)	(11.83%)
3400 Other Funds Ltd	36,522	-	(36,522)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$54,570	-	(\$54,570)	(100.00%)
EXPENDITURES				
8000 General Fund	2,006	-	(2,006)	(100.00%)
4400 Lottery Funds Ltd	123,412	-	(123,412)	(100.00%)
3400 Other Funds Ltd	245,726	81,990	(163,736)	(66.63%)
6400 Federal Funds Ltd	37,914	18,468	(19,446)	(51.29%)
TOTAL EXPENDITURES	\$409,058	\$100,458	(\$308,600)	(75.44%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(245,726)	(81,990)	163,736	66.63%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$245,726)	(\$81,990)	\$163,736	66.63%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd - 40,000 40,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 40,000 40,000 100.00%

TOTAL TRANSFERS IN - \$40,000 \$40,000 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - 40,000 40,000 100.00%

TOTAL REVENUE CATEGORIES - \$40,000 \$40,000 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - 40,000 40,000 100.00%

TOTAL AVAILABLE REVENUES - \$40,000 \$40,000 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3400 Other Funds Ltd - 40,000 40,000 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - 40,000 40,000 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	\$40,000	\$40,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	40,000	40,000	100.00%
TOTAL EXPENDITURES	-	\$40,000	\$40,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	183,093	183,093	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	242	242	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	183,093	183,093	0	0.00%
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6400 Federal Funds Ltd	242	242	0	0.00%
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TOTAL REVENUE CATEGORIES	\$183,335	\$183,335	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	183,093	183,093	0	0.00%
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6400 Federal Funds Ltd	242	242	0	0.00%
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TOTAL AVAILABLE REVENUES	\$183,335	\$183,335	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,539	1,539	0	0.00%
3170 Overtime Payments				
8000 General Fund	47,921	47,921	0	0.00%
3400 Other Funds Ltd	20,569	20,569	0	0.00%
6400 Federal Funds Ltd	3,888	3,888	0	0.00%
All Funds	72,378	72,378	0	0.00%
3190 All Other Differential				
8000 General Fund	22,533	22,533	0	0.00%
3400 Other Funds Ltd	2,470	2,470	0	0.00%
All Funds	25,003	25,003	0	0.00%
SALARIES & WAGES				
8000 General Fund	70,454	70,454	0	0.00%
3400 Other Funds Ltd	24,578	24,578	0	0.00%
6400 Federal Funds Ltd	3,888	3,888	0	0.00%
TOTAL SALARIES & WAGES	\$98,920	\$98,920	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	13,154	13,154	0	0.00%
3400 Other Funds Ltd	4,302	4,302	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	727	727	0	0.00%
All Funds	18,183	18,183	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	98,082	98,082	0	0.00%
3400 Other Funds Ltd	8,369	8,369	0	0.00%
6400 Federal Funds Ltd	(4,670)	(4,670)	0	0.00%
All Funds	101,781	101,781	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,390	5,390	0	0.00%
3400 Other Funds Ltd	1,880	1,880	0	0.00%
6400 Federal Funds Ltd	297	297	0	0.00%
All Funds	7,567	7,567	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,032	6,032	0	0.00%
3400 Other Funds Ltd	542	542	0	0.00%
All Funds	6,574	6,574	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	122,658	122,658	0	0.00%
3400 Other Funds Ltd	15,093	15,093	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,646)	(3,646)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$134,105	\$134,105	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(10,019)	(10,019)	0	0.00%
3400 Other Funds Ltd	(921)	(921)	0	0.00%
All Funds	(10,940)	(10,940)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(10,019)	(10,019)	0	0.00%
3400 Other Funds Ltd	(921)	(921)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$10,940)	(\$10,940)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	183,093	183,093	0	0.00%
3400 Other Funds Ltd	38,750	38,750	0	0.00%
6400 Federal Funds Ltd	242	242	0	0.00%
TOTAL PERSONAL SERVICES	\$222,085	\$222,085	\$0	0.00%
EXPENDITURES				
8000 General Fund	183,093	183,093	0	0.00%
3400 Other Funds Ltd	38,750	38,750	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	242	242	0	0.00%
TOTAL EXPENDITURES	\$222,085	\$222,085	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(38,750)	(38,750)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$38,750)	(\$38,750)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 153,236 124,528 (28,708) (18.73%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 37,122 37,122 0 0.00%

REVENUE CATEGORIES

8000 General Fund 153,236 124,528 (28,708) (18.73%)

6400 Federal Funds Ltd 37,122 37,122 0 0.00%

TOTAL REVENUE CATEGORIES \$190,358 \$161,650 (\$28,708) (15.08%)

AVAILABLE REVENUES

8000 General Fund 153,236 124,528 (28,708) (18.73%)

6400 Federal Funds Ltd 37,122 37,122 0 0.00%

TOTAL AVAILABLE REVENUES \$190,358 \$161,650 (\$28,708) (15.08%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 4,278 4,278 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	923	923	0	0.00%
All Funds	5,201	5,201	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,030	2,030	0	0.00%
3400 Other Funds Ltd	645	645	0	0.00%
All Funds	2,675	2,675	0	0.00%
4150 Employee Training				
8000 General Fund	5,183	5,183	0	0.00%
3400 Other Funds Ltd	4,394	4,394	0	0.00%
All Funds	9,577	9,577	0	0.00%
4175 Office Expenses				
8000 General Fund	4,645	4,645	0	0.00%
3400 Other Funds Ltd	322	322	0	0.00%
All Funds	4,967	4,967	0	0.00%
4200 Telecommunications				
8000 General Fund	4,583	4,583	0	0.00%
3400 Other Funds Ltd	483	483	0	0.00%
All Funds	5,066	5,066	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(13,549)	(42,257)	(28,708)	(211.88%)
3400 Other Funds Ltd	24,862	20,230	(4,632)	(18.63%)
All Funds	11,313	(22,027)	(33,340)	(294.71%)
4250 Data Processing				
8000 General Fund	797	797	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
All Funds	979	979	0	0.00%
4275 Publicity and Publications				
8000 General Fund	326	326	0	0.00%
3400 Other Funds Ltd	891	891	0	0.00%
All Funds	1,217	1,217	0	0.00%
4300 Professional Services				
8000 General Fund	748	748	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	3,202	3,202	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	345	345	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	276	276	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	322	322	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	31,883	31,883	0	0.00%
3400 Other Funds Ltd	3,166	3,166	0	0.00%
All Funds	35,049	35,049	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,223	2,223	0	0.00%
3400 Other Funds Ltd	2,626	2,626	0	0.00%
All Funds	4,849	4,849	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,735	1,735	0	0.00%
3400 Other Funds Ltd	1,290	1,290	0	0.00%
All Funds	3,025	3,025	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	829	829	0	0.00%
3400 Other Funds Ltd	77	77	0	0.00%
All Funds	906	906	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,120	3,120	0	0.00%
3400 Other Funds Ltd	1,582	1,582	0	0.00%
All Funds	4,702	4,702	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	57,712	57,712	0	0.00%
3400 Other Funds Ltd	8,918	8,918	0	0.00%
6400 Federal Funds Ltd	18,840	18,840	0	0.00%
All Funds	85,470	85,470	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,814	4,814	0	0.00%
3400 Other Funds Ltd	3,194	3,194	0	0.00%
6400 Federal Funds Ltd	6,628	6,628	0	0.00%
All Funds	14,636	14,636	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,899	3,899	0	0.00%
3400 Other Funds Ltd	907	907	0	0.00%
6400 Federal Funds Ltd	1,258	1,258	0	0.00%
All Funds	6,064	6,064	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	115,877	87,169	(28,708)	(24.77%)
3400 Other Funds Ltd	54,508	49,876	(4,632)	(8.50%)
6400 Federal Funds Ltd	29,928	29,928	0	0.00%
TOTAL SERVICES & SUPPLIES	\$200,313	\$166,973	(\$33,340)	(16.64%)
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	999	999	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	37,359	37,359	0	0.00%
3400 Other Funds Ltd	8,078	8,078	0	0.00%
6400 Federal Funds Ltd	3,283	3,283	0	0.00%
All Funds	48,720	48,720	0	0.00%
5550 Data Processing Software				
6400 Federal Funds Ltd	1,166	1,166	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	15,218	15,218	0	0.00%
6400 Federal Funds Ltd	1,746	1,746	0	0.00%
All Funds	16,964	16,964	0	0.00%
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,359	37,359	0	0.00%
3400 Other Funds Ltd	23,296	23,296	0	0.00%
6400 Federal Funds Ltd	7,194	7,194	0	0.00%
TOTAL CAPITAL OUTLAY	\$67,849	\$67,849	\$0	0.00%
EXPENDITURES				
8000 General Fund	153,236	124,528	(28,708)	(18.73%)
3400 Other Funds Ltd	77,804	73,172	(4,632)	(5.95%)
6400 Federal Funds Ltd	37,122	37,122	0	0.00%
TOTAL EXPENDITURES	\$268,162	\$234,822	(\$33,340)	(12.43%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(77,804)	(73,172)	4,632	5.95%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$77,804)	(\$73,172)	\$4,632	5.95%

Description	Agency Request Budget (V-01)	Governor's 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	13,652	13,652	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	320	320	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,652	13,652	0	0.00%
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6400 Federal Funds Ltd	320	320	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,972	\$13,972	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,652	13,652	0	0.00%
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6400 Federal Funds Ltd	320	320	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,972	\$13,972	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	74	74	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
6400 Federal Funds Ltd	320	320	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	13,578	13,578	0	0.00%
3400 Other Funds Ltd	1,624	1,624	0	0.00%
All Funds	15,202	15,202	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,652	13,652	0	0.00%
3400 Other Funds Ltd	1,624	1,624	0	0.00%
6400 Federal Funds Ltd	320	320	0	0.00%
TOTAL SERVICES & SUPPLIES	\$15,596	\$15,596	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,652	13,652	0	0.00%
3400 Other Funds Ltd	1,624	1,624	0	0.00%
6400 Federal Funds Ltd	320	320	0	0.00%
TOTAL EXPENDITURES	\$15,596	\$15,596	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,624)	(1,624)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-004-00-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Criminal Investigation Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's 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	(\$1,624)	(\$1,624)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	168,510	168,510	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	168,510	168,510	0	0.00%
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TOTAL REVENUE CATEGORIES	\$168,510	\$168,510	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	168,510	168,510	0	0.00%
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TOTAL AVAILABLE REVENUES	\$168,510	\$168,510	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	114,239	114,239	0	0.00%
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3400 Other Funds Ltd	16,192	16,192	0	0.00%
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All Funds	130,431	130,431	0	0.00%
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4225 State Gov. Service Charges

8000 General Fund	(170,877)	(170,877)	0	0.00%
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3400 Other Funds Ltd	(24,220)	(24,220)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(195,097)	(195,097)	0	0.00%
4250 Data Processing				
8000 General Fund	56,638	56,638	0	0.00%
3400 Other Funds Ltd	8,028	8,028	0	0.00%
All Funds	64,666	64,666	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	170,585	170,585	0	0.00%
3400 Other Funds Ltd	117,054	117,054	0	0.00%
All Funds	287,639	287,639	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(2,075)	(2,075)	0	0.00%
3400 Other Funds Ltd	823	823	0	0.00%
All Funds	(1,252)	(1,252)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	168,510	168,510	0	0.00%
3400 Other Funds Ltd	117,877	117,877	0	0.00%
TOTAL SERVICES & SUPPLIES	\$286,387	\$286,387	\$0	0.00%
EXPENDITURES				
8000 General Fund	168,510	168,510	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	117,877	117,877	0	0.00%
TOTAL EXPENDITURES	\$286,387	\$286,387	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(117,877)	(117,877)	0	0.00%
TOTAL ENDING BALANCE	(\$117,877)	(\$117,877)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 403,044 165,707 (237,337) (58.89%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 15,407 - (15,407) (100.00%)

REVENUE CATEGORIES

8000 General Fund 403,044 165,707 (237,337) (58.89%)

6400 Federal Funds Ltd 15,407 - (15,407) (100.00%)

TOTAL REVENUE CATEGORIES \$418,451 \$165,707 (\$252,744) (60.40%)

AVAILABLE REVENUES

8000 General Fund 403,044 165,707 (237,337) (58.89%)

6400 Federal Funds Ltd 15,407 - (15,407) (100.00%)

TOTAL AVAILABLE REVENUES \$418,451 \$165,707 (\$252,744) (60.40%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	104,292	-	(104,292)	(100.00%)
3400 Other Funds Ltd	38,359	-	(38,359)	(100.00%)
6400 Federal Funds Ltd	12,197	-	(12,197)	(100.00%)
All Funds	154,848	-	(154,848)	(100.00%)
3190 All Other Differential				
8000 General Fund	48,524	-	(48,524)	(100.00%)
3400 Other Funds Ltd	4,676	-	(4,676)	(100.00%)
All Funds	53,200	-	(53,200)	(100.00%)
SALARIES & WAGES				
8000 General Fund	152,816	-	(152,816)	(100.00%)
3400 Other Funds Ltd	43,035	-	(43,035)	(100.00%)
6400 Federal Funds Ltd	12,197	-	(12,197)	(100.00%)
TOTAL SALARIES & WAGES	\$208,048	-	(\$208,048)	(100.00%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	28,531	(1)	(28,532)	(100.00%)
3400 Other Funds Ltd	8,035	-	(8,035)	(100.00%)
6400 Federal Funds Ltd	2,277	1	(2,276)	(99.96%)
All Funds	38,843	-	(38,843)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	11,690	-	(11,690)	(100.00%)
3400 Other Funds Ltd	3,292	-	(3,292)	(100.00%)
6400 Federal Funds Ltd	933	1	(932)	(99.89%)
All Funds	15,915	1	(15,914)	(99.99%)
OTHER PAYROLL EXPENSES				
8000 General Fund	40,221	(1)	(40,222)	(100.00%)
3400 Other Funds Ltd	11,327	-	(11,327)	(100.00%)
6400 Federal Funds Ltd	3,210	2	(3,208)	(99.94%)
TOTAL OTHER PAYROLL EXPENSES	\$54,758	\$1	(\$54,757)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	193,037	-	(193,037)	(100.00%)
3400 Other Funds Ltd	54,362	-	(54,362)	(100.00%)
6400 Federal Funds Ltd	15,407	-	(15,407)	(100.00%)
TOTAL PERSONAL SERVICES	\$262,806	-	(\$262,806)	(100.00%)
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	8,287	8,287	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	92,579	92,579	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	12,410	9,878	(2,532)	(20.40%)
3400 Other Funds Ltd	634	-	(634)	(100.00%)
All Funds	13,044	9,878	(3,166)	(24.27%)
4650 Other Services and Supplies				
8000 General Fund	27,303	23,275	(4,028)	(14.75%)
3400 Other Funds Ltd	380	-	(380)	(100.00%)
All Funds	27,683	23,275	(4,408)	(15.92%)
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,448	31,688	(760)	(2.34%)
SERVICES & SUPPLIES				
8000 General Fund	173,027	165,707	(7,320)	(4.23%)
3400 Other Funds Ltd	1,014	-	(1,014)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$174,041	\$165,707	(\$8,334)	(4.79%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	36,980	-	(36,980)	(100.00%)
3400 Other Funds Ltd	3,170	-	(3,170)	(100.00%)
All Funds	40,150	-	(40,150)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	36,980	-	(36,980)	(100.00%)
3400 Other Funds Ltd	3,170	-	(3,170)	(100.00%)
TOTAL CAPITAL OUTLAY	\$40,150	-	(\$40,150)	(100.00%)
EXPENDITURES				
8000 General Fund	403,044	165,707	(237,337)	(58.89%)
3400 Other Funds Ltd	58,546	-	(58,546)	(100.00%)
6400 Federal Funds Ltd	15,407	-	(15,407)	(100.00%)
TOTAL EXPENDITURES	\$476,997	\$165,707	(\$311,290)	(65.26%)

Description	Agency Request Budget (V-01)	Governor's 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	(58,546)	-	58,546	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$58,546)	-	\$58,546	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd	-	997,813	997,813	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	997,813	997,813	100.00%
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TOTAL REVENUE CATEGORIES	-	\$997,813	\$997,813	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	997,813	997,813	100.00%
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TOTAL AVAILABLE REVENUES	-	\$997,813	\$997,813	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	357,192	357,192	100.00%
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3170 Overtime Payments

3400 Other Funds Ltd	-	111,301	111,301	100.00%
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3190 All Other Differential

3400 Other Funds Ltd	-	21,432	21,432	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	-	489,925	489,925	100.00%
TOTAL SALARIES & WAGES	-	\$489,925	\$489,925	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	132	132	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	91,468	91,468	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	37,479	37,479	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	207	207	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	2,143	2,143	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	91,584	91,584	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	223,013	223,013	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$223,013	\$223,013	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	-	712,938	712,938	100.00%
TOTAL PERSONAL SERVICES	-	\$712,938	\$712,938	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	-	6,449	6,449	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	3,020	3,020	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	6,480	6,480	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	1,790	1,790	100.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	-	2,180	2,180	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	72,965	72,965	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	18,489	18,489	100.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	2,370	2,370	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	113,743	113,743	100.00%
TOTAL SERVICES & SUPPLIES	-	\$113,743	\$113,743	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	-	171,132	171,132	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	171,132	171,132	100.00%
TOTAL CAPITAL OUTLAY	-	\$171,132	\$171,132	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	997,813	997,813	100.00%
TOTAL EXPENDITURES	-	\$997,813	\$997,813	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Description	Agency Request Budget (V-01)	Governor's 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 116,428 116,428 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 17,442 17,442 0 0.00%

REVENUE CATEGORIES

8000 General Fund 116,428 116,428 0 0.00%

6400 Federal Funds Ltd 17,442 17,442 0 0.00%

TOTAL REVENUE CATEGORIES \$133,870 \$133,870 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 116,428 116,428 0 0.00%

6400 Federal Funds Ltd 17,442 17,442 0 0.00%

TOTAL AVAILABLE REVENUES \$133,870 \$133,870 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,077	3,077	0	0.00%
3170 Overtime Payments				
8000 General Fund	3,345	3,345	0	0.00%
3400 Other Funds Ltd	1,529	1,529	0	0.00%
6400 Federal Funds Ltd	12,604	12,604	0	0.00%
All Funds	17,478	17,478	0	0.00%
3180 Shift Differential				
8000 General Fund	153	153	0	0.00%
3190 All Other Differential				
8000 General Fund	20,068	20,068	0	0.00%
6400 Federal Funds Ltd	154	154	0	0.00%
All Funds	20,222	20,222	0	0.00%
SALARIES & WAGES				
8000 General Fund	26,643	26,643	0	0.00%
3400 Other Funds Ltd	1,529	1,529	0	0.00%
6400 Federal Funds Ltd	12,758	12,758	0	0.00%
TOTAL SALARIES & WAGES	\$40,930	\$40,930	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,398	4,398	0	0.00%
3400 Other Funds Ltd	285	285	0	0.00%
6400 Federal Funds Ltd	2,382	2,382	0	0.00%
All Funds	7,065	7,065	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	84,405	84,405	0	0.00%
3400 Other Funds Ltd	159	159	0	0.00%
6400 Federal Funds Ltd	1,326	1,326	0	0.00%
All Funds	85,890	85,890	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,038	2,038	0	0.00%
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	976	976	0	0.00%
All Funds	3,131	3,131	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,656	3,656	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,248	6,248	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,257	6,257	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	100,745	100,745	0	0.00%
3400 Other Funds Ltd	570	570	0	0.00%
6400 Federal Funds Ltd	4,684	4,684	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$105,999	\$105,999	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(10,960)	(10,960)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	116,428	116,428	0	0.00%
3400 Other Funds Ltd	2,099	2,099	0	0.00%
6400 Federal Funds Ltd	17,442	17,442	0	0.00%
TOTAL PERSONAL SERVICES	\$135,969	\$135,969	\$0	0.00%
EXPENDITURES				
8000 General Fund	116,428	116,428	0	0.00%
3400 Other Funds Ltd	2,099	2,099	0	0.00%
6400 Federal Funds Ltd	17,442	17,442	0	0.00%
TOTAL EXPENDITURES	\$135,969	\$135,969	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	(2,099)	(2,099)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$2,099)	(\$2,099)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 464,944 440,195 (24,749) (5.32%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 42,725 42,725 0 0.00%

REVENUE CATEGORIES

8000 General Fund 464,944 440,195 (24,749) (5.32%)

6400 Federal Funds Ltd 42,725 42,725 0 0.00%

TOTAL REVENUE CATEGORIES \$507,669 \$482,920 (\$24,749) (4.88%)

AVAILABLE REVENUES

8000 General Fund 464,944 440,195 (24,749) (5.32%)

6400 Federal Funds Ltd 42,725 42,725 0 0.00%

TOTAL AVAILABLE REVENUES \$507,669 \$482,920 (\$24,749) (4.88%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 1,174 1,174 0 0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2015-17 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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	461	461	0	0.00%
6400 Federal Funds Ltd	154	154	0	0.00%
All Funds	1,789	1,789	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,280	1,280	0	0.00%
3400 Other Funds Ltd	1,075	1,075	0	0.00%
6400 Federal Funds Ltd	2,150	2,150	0	0.00%
All Funds	4,505	4,505	0	0.00%
4150 Employee Training				
8000 General Fund	2,662	2,662	0	0.00%
3400 Other Funds Ltd	307	307	0	0.00%
6400 Federal Funds Ltd	3,840	3,840	0	0.00%
All Funds	6,809	6,809	0	0.00%
4175 Office Expenses				
8000 General Fund	4,840	4,840	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	154	154	0	0.00%
All Funds	5,009	5,009	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,416	4,416	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	280,856	256,107	(24,749)	(8.81%)
4250 Data Processing				
8000 General Fund	1,151	1,151	0	0.00%
4275 Publicity and Publications				
8000 General Fund	273	273	0	0.00%
4300 Professional Services				
8000 General Fund	465	465	0	0.00%
6400 Federal Funds Ltd	3,905	3,905	0	0.00%
All Funds	4,370	4,370	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	225	225	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,089	1,089	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	64,873	64,873	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	3,303	3,303	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	2,155	2,155	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	104	104	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	34,621	34,621	0	0.00%
3400 Other Funds Ltd	4,886	4,886	0	0.00%
6400 Federal Funds Ltd	9,216	9,216	0	0.00%
All Funds	48,723	48,723	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,298	5,298	0	0.00%
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	154	154	0	0.00%
All Funds	5,477	5,477	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,873	2,873	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	18,053	18,053	0	0.00%
All Funds	21,064	21,064	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	4,124	4,124	0	0.00%
3400 Other Funds Ltd	77	77	0	0.00%
6400 Federal Funds Ltd	1,843	1,843	0	0.00%
All Funds	6,044	6,044	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	415,782	391,033	(24,749)	(5.95%)
3400 Other Funds Ltd	6,984	6,984	0	0.00%
6400 Federal Funds Ltd	39,469	39,469	0	0.00%
TOTAL SERVICES & SUPPLIES	\$462,235	\$437,486	(\$24,749)	(5.35%)
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	44,928	44,928	0	0.00%
6400 Federal Funds Ltd	2,058	2,058	0	0.00%
All Funds	46,986	46,986	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	4,234	4,234	0	0.00%
3400 Other Funds Ltd	296	296	0	0.00%
All Funds	4,530	4,530	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,198	1,198	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	49,162	49,162	0	0.00%
3400 Other Funds Ltd	296	296	0	0.00%
6400 Federal Funds Ltd	3,256	3,256	0	0.00%
TOTAL CAPITAL OUTLAY	\$52,714	\$52,714	\$0	0.00%
EXPENDITURES				
8000 General Fund	464,944	440,195	(24,749)	(5.32%)
3400 Other Funds Ltd	7,280	7,280	0	0.00%
6400 Federal Funds Ltd	42,725	42,725	0	0.00%
TOTAL EXPENDITURES	\$514,949	\$490,200	(\$24,749)	(4.81%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,280)	(7,280)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$7,280)	(\$7,280)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 16,162 16,162 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 391 391 0 0.00%

REVENUE CATEGORIES

8000 General Fund 16,162 16,162 0 0.00%

6400 Federal Funds Ltd 391 391 0 0.00%

TOTAL REVENUE CATEGORIES \$16,553 \$16,553 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 16,162 16,162 0 0.00%

6400 Federal Funds Ltd 391 391 0 0.00%

TOTAL AVAILABLE REVENUES \$16,553 \$16,553 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 46 46 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	391	391	0	0.00%
All Funds	437	437	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	16,116	16,116	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,162	16,162	0	0.00%
6400 Federal Funds Ltd	391	391	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,553	\$16,553	\$0	0.00%
EXPENDITURES				
8000 General Fund	16,162	16,162	0	0.00%
6400 Federal Funds Ltd	391	391	0	0.00%
TOTAL EXPENDITURES	\$16,553	\$16,553	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	403,051	403,051	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	403,051	403,051	0	0.00%
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TOTAL REVENUE CATEGORIES	\$403,051	\$403,051	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	403,051	403,051	0	0.00%
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TOTAL AVAILABLE REVENUES	\$403,051	\$403,051	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	139,290	139,290	0	0.00%
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4225 State Gov. Service Charges

8000 General Fund	(208,350)	(208,350)	0	0.00%
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4250 Data Processing

8000 General Fund	69,060	69,060	0	0.00%
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4425 Facilities Rental and Taxes

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	403,943	403,943	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(892)	(892)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	403,051	403,051	0	0.00%
TOTAL SERVICES & SUPPLIES	\$403,051	\$403,051	\$0	0.00%
EXPENDITURES				
8000 General Fund	403,051	403,051	0	0.00%
TOTAL EXPENDITURES	\$403,051	\$403,051	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	4,398,164	1,333,398	(3,064,766)	(69.68%)
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REVENUE CATEGORIES

8000 General Fund	4,398,164	1,333,398	(3,064,766)	(69.68%)
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TOTAL REVENUE CATEGORIES	\$4,398,164	\$1,333,398	(\$3,064,766)	(69.68%)
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AVAILABLE REVENUES

8000 General Fund	4,398,164	1,333,398	(3,064,766)	(69.68%)
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TOTAL AVAILABLE REVENUES	\$4,398,164	\$1,333,398	(\$3,064,766)	(69.68%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	819,630	-	(819,630)	(100.00%)
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3170 Overtime Payments

8000 General Fund	56,934	-	(56,934)	(100.00%)
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3190 All Other Differential

8000 General Fund	36,946	-	(36,946)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	913,510	-	(913,510)	(100.00%)
TOTAL SALARIES & WAGES	\$913,510	-	(\$913,510)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	83	-	(83)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	170,550	-	(170,550)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	69,883	-	(69,883)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	489	-	(489)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,470	-	(5,470)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	217,512	-	(217,512)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	463,987	-	(463,987)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$463,987	-	(\$463,987)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	1,377,497	-	(1,377,497)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,377,497	-	(\$1,377,497)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	3,600	-	(3,600)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,940	-	(8,940)	(100.00%)
4200 Telecommunications				
8000 General Fund	63,638	42,458	(21,180)	(33.28%)
4250 Data Processing				
8000 General Fund	4,260	-	(4,260)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	805,204	588,868	(216,336)	(26.87%)
4475 Facilities Maintenance				
8000 General Fund	184,092	60,748	(123,344)	(67.00%)
4575 Agency Program Related S and S				
8000 General Fund	584,000	-	(584,000)	(100.00%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	298,601	193,689	(104,912)	(35.13%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	259,135	255,135	(4,000)	(1.54%)
4715 IT Expendable Property				
8000 General Fund	16,000	-	(16,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,227,470	1,140,898	(1,086,572)	(48.78%)
TOTAL SERVICES & SUPPLIES	\$2,227,470	\$1,140,898	(\$1,086,572)	(48.78%)
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	758,477	192,500	(565,977)	(74.62%)
5900 Other Capital Outlay				
8000 General Fund	34,720	-	(34,720)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	793,197	192,500	(600,697)	(75.73%)
TOTAL CAPITAL OUTLAY	\$793,197	\$192,500	(\$600,697)	(75.73%)
EXPENDITURES				
8000 General Fund	4,398,164	1,333,398	(3,064,766)	(69.68%)
TOTAL EXPENDITURES	\$4,398,164	\$1,333,398	(\$3,064,766)	(69.68%)

Description	Agency Request Budget (V-01)	Governor's 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	8	-	(8)	(100.00%)
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	7.16	-	(7.16)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1845 Tsfr From Or Liquor Cntrl Comm

3400 Other Funds Ltd	-	208,529	208,529	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	208,529	208,529	100.00%
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TOTAL REVENUE CATEGORIES	-	\$208,529	\$208,529	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	208,529	208,529	100.00%
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TOTAL AVAILABLE REVENUES	-	\$208,529	\$208,529	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	117,288	117,288	100.00%
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3170 Overtime Payments

3400 Other Funds Ltd	-	5,997	5,997	100.00%
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3190 All Other Differential

3400 Other Funds Ltd	-	7,037	7,037	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	-	130,322	130,322	100.00%
TOTAL SALARIES & WAGES	-	\$130,322	\$130,322	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	24,332	24,332	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	9,970	9,970	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	69	69	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	747	747	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	65,646	65,646	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$65,646	\$65,646	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	195,968	195,968	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	\$195,968	\$195,968	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	-	500	500	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	1,250	1,250	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	860	860	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	600	600	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	9,051	9,051	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	170	170	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	130	130	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	12,561	12,561	100.00%
TOTAL SERVICES & SUPPLIES	-	\$12,561	\$12,561	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	208,529	208,529	100.00%
TOTAL EXPENDITURES	-	\$208,529	\$208,529	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Agency Request Budget (V-01)	Governor's 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	6,645	6,645	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,645	6,645	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,645	\$6,645	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	7,241	7,241	0	0.00%
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3400 Other Funds Ltd	675	675	0	0.00%
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All Funds	7,916	7,916	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	482	482	0	0.00%
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3400 Other Funds Ltd	57	57	0	0.00%
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All Funds	539	539	0	0.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,723	7,723	0	0.00%
3400 Other Funds Ltd	732	732	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,455	\$8,455	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,078)	(1,078)	0	0.00%
3400 Other Funds Ltd	(69)	(69)	0	0.00%
All Funds	(1,147)	(1,147)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	6,645	6,645	0	0.00%
3400 Other Funds Ltd	663	663	0	0.00%
TOTAL PERSONAL SERVICES	\$7,308	\$7,308	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,645	6,645	0	0.00%
3400 Other Funds Ltd	663	663	0	0.00%
TOTAL EXPENDITURES	\$7,308	\$7,308	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(663)	(663)	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
2015-17 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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$663)	(\$663)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	16,822	14,863	(1,959)	(11.65%)
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AVAILABLE REVENUES

8000 General Fund	16,822	14,863	(1,959)	(11.65%)
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TOTAL AVAILABLE REVENUES	\$16,822	\$14,863	(\$1,959)	(11.65%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	273	273	0	0.00%
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4125 Out of State Travel

8000 General Fund	327	327	0	0.00%
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4150 Employee Training

8000 General Fund	246	246	0	0.00%
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4175 Office Expenses

8000 General Fund	682	682	0	0.00%
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4200 Telecommunications

8000 General Fund	362	362	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's 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	(33,130)	(35,066)	(1,936)	(5.84%)
3400 Other Funds Ltd	(4,120)	(4,404)	(284)	(6.89%)
All Funds	(37,250)	(39,470)	(2,220)	(5.96%)
4250 Data Processing				
8000 General Fund	121	121	0	0.00%
4300 Professional Services				
8000 General Fund	8,298	8,298	0	0.00%
3400 Other Funds Ltd	2,691	2,691	0	0.00%
All Funds	10,989	10,989	0	0.00%
4325 Attorney General				
8000 General Fund	78	55	(23)	(29.49%)
4400 Dues and Subscriptions				
8000 General Fund	82	82	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	28,583	28,583	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	29	29	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	409	409	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	778	778	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	164	164	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
All Funds	174	174	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	68	68	0	0.00%
4715 IT Expendable Property				
8000 General Fund	136	136	0	0.00%
3400 Other Funds Ltd	874	874	0	0.00%
All Funds	1,010	1,010	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,506	5,547	(1,959)	(26.10%)
3400 Other Funds Ltd	(545)	(829)	(284)	(52.11%)
TOTAL SERVICES & SUPPLIES	\$6,961	\$4,718	(\$2,243)	(32.22%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	316	316	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	9,000	9,000	0	0.00%
EXPENDITURES				
8000 General Fund	16,822	14,863	(1,959)	(11.65%)
3400 Other Funds Ltd	(545)	(829)	(284)	(52.11%)
TOTAL EXPENDITURES	\$16,277	\$14,034	(\$2,243)	(13.78%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	545	829	284	52.11%
TOTAL ENDING BALANCE	\$545	\$829	\$284	52.11%

Description	Agency Request Budget (V-01)	Governor's 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	1,878	1,878	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,878	1,878	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,878	\$1,878	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	830	830	0	0.00%
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3400 Other Funds Ltd	269	269	0	0.00%
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All Funds	1,099	1,099	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	1,048	1,048	0	0.00%
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3400 Other Funds Ltd	130	130	0	0.00%
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All Funds	1,178	1,178	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,878	1,878	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	399	399	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,277	\$2,277	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,878	1,878	0	0.00%
3400 Other Funds Ltd	399	399	0	0.00%
TOTAL EXPENDITURES	\$2,277	\$2,277	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(399)	(399)	0	0.00%
TOTAL ENDING BALANCE	(\$399)	(\$399)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	(51,277)	(51,277)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(51,277)	(51,277)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$51,277)	(\$51,277)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	8,995	8,995	0	0.00%
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3400 Other Funds Ltd	1,124	1,124	0	0.00%
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All Funds	10,119	10,119	0	0.00%
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4225 State Gov. Service Charges

8000 General Fund	(13,455)	(13,455)	0	0.00%
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3400 Other Funds Ltd	(1,681)	(1,681)	0	0.00%
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All Funds	(15,136)	(15,136)	0	0.00%
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4250 Data Processing

8000 General Fund	4,460	4,460	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	557	557	0	0.00%
All Funds	5,017	5,017	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(51,192)	(51,192)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(85)	(85)	0	0.00%
3400 Other Funds Ltd	(7)	(7)	0	0.00%
All Funds	(92)	(92)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(51,277)	(51,277)	0	0.00%
3400 Other Funds Ltd	(7)	(7)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$51,284)	(\$51,284)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(51,277)	(51,277)	0	0.00%
3400 Other Funds Ltd	(7)	(7)	0	0.00%
TOTAL EXPENDITURES	(\$51,284)	(\$51,284)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-006-00-00-00000

2015-17 Biennium

Package: Technical Adjustments

Office of State Medical Examiner

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$7	\$7	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 1,967 - (1,967) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,967 - (1,967) (100.00%)

TOTAL AVAILABLE REVENUES \$1,967 - (\$1,967) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

8000 General Fund 298 - (298) (100.00%)

4650 Other Services and Supplies

8000 General Fund 179 - (179) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 477 - (477) (100.00%)

TOTAL SERVICES & SUPPLIES \$477 - (\$477) (100.00%)

CAPITAL OUTLAY

5900 Other Capital Outlay

8000 General Fund 1,490 - (1,490) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,967	-	(1,967)	(100.00%)
TOTAL EXPENDITURES	\$1,967	-	(\$1,967)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 937,102 937,102 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,993 3,993 0 0.00%

REVENUE CATEGORIES

8000 General Fund 937,102 937,102 0 0.00%

6400 Federal Funds Ltd 3,993 3,993 0 0.00%

TOTAL REVENUE CATEGORIES \$941,095 \$941,095 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 937,102 937,102 0 0.00%

6400 Federal Funds Ltd 3,993 3,993 0 0.00%

TOTAL AVAILABLE REVENUES \$941,095 \$941,095 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,288	1,288	0	0.00%
3400 Other Funds Ltd	65	65	0	0.00%
All Funds	1,353	1,353	0	0.00%
3170 Overtime Payments				
8000 General Fund	29,833	29,833	0	0.00%
3400 Other Funds Ltd	302	302	0	0.00%
All Funds	30,135	30,135	0	0.00%
3190 All Other Differential				
8000 General Fund	11,066	11,066	0	0.00%
3400 Other Funds Ltd	313	313	0	0.00%
All Funds	11,379	11,379	0	0.00%
SALARIES & WAGES				
8000 General Fund	42,187	42,187	0	0.00%
3400 Other Funds Ltd	680	680	0	0.00%
TOTAL SALARIES & WAGES	\$42,867	\$42,867	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	7,635	7,635	0	0.00%
3400 Other Funds Ltd	115	115	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,750	7,750	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	846,699	846,699	0	0.00%
3400 Other Funds Ltd	75,287	75,287	0	0.00%
6400 Federal Funds Ltd	4,269	4,269	0	0.00%
All Funds	926,255	926,255	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,226	3,226	0	0.00%
3400 Other Funds Ltd	52	52	0	0.00%
All Funds	3,278	3,278	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,655	4,655	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	82,351	82,351	0	0.00%
3400 Other Funds Ltd	7,313	7,313	0	0.00%
All Funds	89,664	89,664	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	944,566	944,566	0	0.00%
3400 Other Funds Ltd	82,767	82,767	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,269	4,269	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,031,602	\$1,031,602	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(49,651)	(49,651)	0	0.00%
3400 Other Funds Ltd	(4,882)	(4,882)	0	0.00%
6400 Federal Funds Ltd	(276)	(276)	0	0.00%
All Funds	(54,809)	(54,809)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	937,102	937,102	0	0.00%
3400 Other Funds Ltd	78,565	78,565	0	0.00%
6400 Federal Funds Ltd	3,993	3,993	0	0.00%
TOTAL PERSONAL SERVICES	\$1,019,660	\$1,019,660	\$0	0.00%
EXPENDITURES				
8000 General Fund	937,102	937,102	0	0.00%
3400 Other Funds Ltd	78,565	78,565	0	0.00%
6400 Federal Funds Ltd	3,993	3,993	0	0.00%
TOTAL EXPENDITURES	\$1,019,660	\$1,019,660	\$0	0.00%
ENDING BALANCE				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-007-00-00-00000

2015-17 Biennium

Package: Non-PICS Psni Svc / Vacancy Factor

Agency Support

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's 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%
3400 Other Funds Ltd	(78,565)	(78,565)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$78,565)	(\$78,565)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 1,107,369 1,036,887 (70,482) (6.36%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 7,812 7,509 (303) (3.88%)

REVENUE CATEGORIES

8000 General Fund 1,107,369 1,036,887 (70,482) (6.36%)

6400 Federal Funds Ltd 7,812 7,509 (303) (3.88%)

TOTAL REVENUE CATEGORIES \$1,115,181 \$1,044,396 (\$70,785) (6.35%)

AVAILABLE REVENUES

8000 General Fund 1,107,369 1,036,887 (70,482) (6.36%)

6400 Federal Funds Ltd 7,812 7,509 (303) (3.88%)

TOTAL AVAILABLE REVENUES \$1,115,181 \$1,044,396 (\$70,785) (6.35%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 1,921 1,921 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59	59	0	0.00%
All Funds	1,980	1,980	0	0.00%
4125 Out of State Travel				
8000 General Fund	400	400	0	0.00%
3400 Other Funds Ltd	154	154	0	0.00%
All Funds	554	554	0	0.00%
4150 Employee Training				
8000 General Fund	5,036	5,036	0	0.00%
3400 Other Funds Ltd	101	101	0	0.00%
All Funds	5,137	5,137	0	0.00%
4175 Office Expenses				
8000 General Fund	2,911	2,911	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%
All Funds	2,990	2,990	0	0.00%
4200 Telecommunications				
8000 General Fund	6,045	6,045	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
All Funds	6,060	6,060	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	897,746	862,570	(35,176)	(3.92%)
3400 Other Funds Ltd	73,105	70,153	(2,952)	(4.04%)
6400 Federal Funds Ltd	7,812	7,509	(303)	(3.88%)
All Funds	978,663	940,232	(38,431)	(3.93%)
4250 Data Processing				
8000 General Fund	4,807	4,807	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
All Funds	4,824	4,824	0	0.00%
4275 Publicity and Publications				
8000 General Fund	91	91	0	0.00%
4325 Attorney General				
8000 General Fund	-	(35,306)	(35,306)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	67	67	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	236	236	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	3,448	3,448	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,630	1,630	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	645	645	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,900	7,900	0	0.00%
3400 Other Funds Ltd	416	416	0	0.00%
All Funds	8,316	8,316	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,667	1,667	0	0.00%
3400 Other Funds Ltd	777	777	0	0.00%
All Funds	2,444	2,444	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,774	3,774	0	0.00%
3400 Other Funds Ltd	59	59	0	0.00%
All Funds	3,833	3,833	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	938,324	867,842	(70,482)	(7.51%)
3400 Other Funds Ltd	74,782	71,830	(2,952)	(3.95%)
6400 Federal Funds Ltd	7,812	7,509	(303)	(3.88%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$1,020,918	\$947,181	(\$73,737)	(7.22%)
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	3,072	3,072	0	0.00%
5200 Technical Equipment				
8000 General Fund	5,078	5,078	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	5,683	5,683	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	13,833	13,833	0	0.00%
TOTAL CAPITAL OUTLAY	\$13,833	\$13,833	\$0	0.00%
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	155,212	155,212	0	0.00%
EXPENDITURES				
8000 General Fund	1,107,369	1,036,887	(70,482)	(6.36%)
3400 Other Funds Ltd	74,782	71,830	(2,952)	(3.95%)
6400 Federal Funds Ltd	7,812	7,509	(303)	(3.88%)
TOTAL EXPENDITURES	\$1,189,963	\$1,116,226	(\$73,737)	(6.20%)

Description	Agency Request Budget (V-01)	Governor's 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	(74,782)	(71,830)	2,952	3.95%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$74,782)	(\$71,830)	\$2,952	3.95%

Description	Agency Request Budget (V-01)	Governor's 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	14,342	14,342	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	14,342	14,342	0	0.00%
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TOTAL REVENUE CATEGORIES	\$14,342	\$14,342	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	14,342	14,342	0	0.00%
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TOTAL AVAILABLE REVENUES	\$14,342	\$14,342	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	14,342	14,342	0	0.00%
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3400 Other Funds Ltd	396	396	0	0.00%
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All Funds	14,738	14,738	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	14,342	14,342	0	0.00%
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3400 Other Funds Ltd	396	396	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$14,738	\$14,738	\$0	0.00%
EXPENDITURES				
8000 General Fund	14,342	14,342	0	0.00%
3400 Other Funds Ltd	396	396	0	0.00%
TOTAL EXPENDITURES	\$14,738	\$14,738	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(396)	(396)	0	0.00%
TOTAL ENDING BALANCE	(\$396)	(\$396)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	251,891	251,891	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	251,891	251,891	0	0.00%
TOTAL REVENUE CATEGORIES	\$251,891	\$251,891	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	251,891	251,891	0	0.00%
TOTAL AVAILABLE REVENUES	\$251,891	\$251,891	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	251,891	251,891	0	0.00%
EXPENDITURES				
8000 General Fund	251,891	251,891	0	0.00%
TOTAL EXPENDITURES	\$251,891	\$251,891	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 1,448,507 1,448,507 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 477 477 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,448,507 1,448,507 0 0.00%

6400 Federal Funds Ltd 477 477 0 0.00%

TOTAL REVENUE CATEGORIES \$1,448,984 \$1,448,984 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,448,507 1,448,507 0 0.00%

6400 Federal Funds Ltd 477 477 0 0.00%

TOTAL AVAILABLE REVENUES \$1,448,984 \$1,448,984 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 124,853 124,853 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,983	8,983	0	0.00%
6400 Federal Funds Ltd	1,124	1,124	0	0.00%
All Funds	134,960	134,960	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(186,755)	(186,755)	0	0.00%
3400 Other Funds Ltd	(13,436)	(13,436)	0	0.00%
6400 Federal Funds Ltd	(1,681)	(1,681)	0	0.00%
All Funds	(201,872)	(201,872)	0	0.00%
4250 Data Processing				
8000 General Fund	61,902	61,902	0	0.00%
3400 Other Funds Ltd	4,453	4,453	0	0.00%
6400 Federal Funds Ltd	557	557	0	0.00%
All Funds	66,912	66,912	0	0.00%
4300 Professional Services				
8000 General Fund	49,187	49,187	0	0.00%
4325 Attorney General				
8000 General Fund	753,196	753,196	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	646,529	646,529	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,200,505	1,200,505	0	0.00%
All Funds	1,847,034	1,847,034	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(405)	(405)	0	0.00%
3400 Other Funds Ltd	2,343	2,343	0	0.00%
6400 Federal Funds Ltd	477	477	0	0.00%
All Funds	2,415	2,415	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,448,507	1,448,507	0	0.00%
3400 Other Funds Ltd	1,202,848	1,202,848	0	0.00%
6400 Federal Funds Ltd	477	477	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,651,832	\$2,651,832	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,448,507	1,448,507	0	0.00%
3400 Other Funds Ltd	1,202,848	1,202,848	0	0.00%
6400 Federal Funds Ltd	477	477	0	0.00%
TOTAL EXPENDITURES	\$2,651,832	\$2,651,832	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,202,848)	(1,202,848)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,202,848)	(\$1,202,848)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 936,662 161,533 (775,129) (82.75%)

REVENUE CATEGORIES

8000 General Fund 936,662 161,533 (775,129) (82.75%)

TOTAL REVENUE CATEGORIES \$936,662 \$161,533 (\$775,129) (82.75%)

AVAILABLE REVENUES

8000 General Fund 936,662 161,533 (775,129) (82.75%)

TOTAL AVAILABLE REVENUES \$936,662 \$161,533 (\$775,129) (82.75%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 430,941 74,256 (356,685) (82.77%)

3170 Overtime Payments

8000 General Fund 89,354 8,354 (81,000) (90.65%)

3190 All Other Differential

8000 General Fund 24,977 2,228 (22,749) (91.08%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	545,272	84,838	(460,434)	(84.44%)
TOTAL SALARIES & WAGES	\$545,272	\$84,838	(\$460,434)	(84.44%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	101,805	15,840	(85,965)	(84.44%)
3230 Social Security Taxes				
8000 General Fund	41,712	6,490	(35,222)	(84.44%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	369	69	(300)	(81.30%)
3260 Mass Transit Tax				
8000 General Fund	3,166	509	(2,657)	(83.92%)
3270 Flexible Benefits				
8000 General Fund	164,088	30,528	(133,560)	(81.40%)
OTHER PAYROLL EXPENSES				
8000 General Fund	311,140	53,436	(257,704)	(82.83%)
TOTAL OTHER PAYROLL EXPENSES	\$311,140	\$53,436	(\$257,704)	(82.83%)
PERSONAL SERVICES				
8000 General Fund	856,412	138,274	(718,138)	(83.85%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$856,412	\$138,274	(\$718,138)	(83.85%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	2,720	500	(2,220)	(81.62%)
4175 Office Expenses				
8000 General Fund	6,740	1,250	(5,490)	(81.45%)
4200 Telecommunications				
8000 General Fund	5,174	1,374	(3,800)	(73.44%)
4250 Data Processing				
8000 General Fund	3,220	600	(2,620)	(81.37%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,122	7,122	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	839	735	(104)	(12.40%)
3400 Other Funds Ltd	3,510	-	(3,510)	(100.00%)
All Funds	4,349	735	(3,614)	(83.10%)
4650 Other Services and Supplies				
8000 General Fund	37,039	7,302	(29,737)	(80.29%)
3400 Other Funds Ltd	2,106	-	(2,106)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	39,145	7,302	(31,843)	(81.35%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,876	2,376	(2,500)	(51.27%)
4715 IT Expendable Property				
8000 General Fund	12,000	2,000	(10,000)	(83.33%)
SERVICES & SUPPLIES				
8000 General Fund	79,730	23,259	(56,471)	(70.83%)
3400 Other Funds Ltd	5,616	-	(5,616)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$85,346	\$23,259	(\$62,087)	(72.75%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	520	-	(520)	(100.00%)
3400 Other Funds Ltd	17,550	-	(17,550)	(100.00%)
All Funds	18,070	-	(18,070)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	520	-	(520)	(100.00%)
3400 Other Funds Ltd	17,550	-	(17,550)	(100.00%)
TOTAL CAPITAL OUTLAY	\$18,070	-	(\$18,070)	(100.00%)

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	936,662	161,533	(775,129)	(82.75%)
3400 Other Funds Ltd	23,166	-	(23,166)	(100.00%)
TOTAL EXPENDITURES	\$959,828	\$161,533	(\$798,295)	(83.17%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(23,166)	-	23,166	100.00%
TOTAL ENDING BALANCE	(\$23,166)	-	\$23,166	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	1	(5)	(83.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.40	1.00	(4.40)	(81.48%)

Description	Agency Request Budget (V-01)	Governor's 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 (95,416) (95,416) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 21,780 21,780 0 0.00%

REVENUE CATEGORIES

8000 General Fund (95,416) (95,416) 0 0.00%

6400 Federal Funds Ltd 21,780 21,780 0 0.00%

TOTAL REVENUE CATEGORIES (\$73,636) (\$73,636) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (95,416) (95,416) 0 0.00%

6400 Federal Funds Ltd 21,780 21,780 0 0.00%

TOTAL AVAILABLE REVENUES (\$73,636) (\$73,636) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,232	20,232	0	0.00%
3170 Overtime Payments				
8000 General Fund	324	324	0	0.00%
3400 Other Funds Ltd	216	216	0	0.00%
All Funds	540	540	0	0.00%
3180 Shift Differential				
8000 General Fund	309	309	0	0.00%
3400 Other Funds Ltd	746	746	0	0.00%
All Funds	1,055	1,055	0	0.00%
3190 All Other Differential				
8000 General Fund	4,134	4,134	0	0.00%
3400 Other Funds Ltd	772	772	0	0.00%
All Funds	4,906	4,906	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,767	4,767	0	0.00%
3400 Other Funds Ltd	1,734	1,734	0	0.00%
6400 Federal Funds Ltd	20,232	20,232	0	0.00%
TOTAL SALARIES & WAGES	\$26,733	\$26,733	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's 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	890	890	0	0.00%
3400 Other Funds Ltd	323	323	0	0.00%
All Funds	1,213	1,213	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(94,971)	(94,971)	0	0.00%
3400 Other Funds Ltd	12,681	12,681	0	0.00%
All Funds	(82,290)	(82,290)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	365	365	0	0.00%
3400 Other Funds Ltd	132	132	0	0.00%
6400 Federal Funds Ltd	1,548	1,548	0	0.00%
All Funds	2,045	2,045	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	398	398	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(13,284)	(13,284)	0	0.00%
3400 Other Funds Ltd	681	681	0	0.00%
All Funds	(12,603)	(12,603)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(107,000)	(107,000)	0	0.00%
3400 Other Funds Ltd	14,215	14,215	0	0.00%
6400 Federal Funds Ltd	1,548	1,548	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$91,237)	(\$91,237)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	6,817	6,817	0	0.00%
3400 Other Funds Ltd	(1,960)	(1,960)	0	0.00%
All Funds	4,857	4,857	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(95,416)	(95,416)	0	0.00%
3400 Other Funds Ltd	13,989	13,989	0	0.00%
6400 Federal Funds Ltd	21,780	21,780	0	0.00%
TOTAL PERSONAL SERVICES	(\$59,647)	(\$59,647)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(95,416)	(95,416)	0	0.00%
3400 Other Funds Ltd	13,989	13,989	0	0.00%
6400 Federal Funds Ltd	21,780	21,780	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$59,647)	(\$59,647)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(13,989)	(13,989)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$13,989)	(\$13,989)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 (128,406) (134,289) (5,883) (4.58%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 50,562 49,758 (804) (1.59%)

REVENUE CATEGORIES

8000 General Fund (128,406) (134,289) (5,883) (4.58%)

6400 Federal Funds Ltd 50,562 49,758 (804) (1.59%)

TOTAL REVENUE CATEGORIES (\$77,844) (\$84,531) (\$6,687) (8.59%)

AVAILABLE REVENUES

8000 General Fund (128,406) (134,289) (5,883) (4.58%)

6400 Federal Funds Ltd 50,562 49,758 (804) (1.59%)

TOTAL AVAILABLE REVENUES (\$77,844) (\$84,531) (\$6,687) (8.59%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 15 15 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	768	768	0	0.00%
All Funds	783	783	0	0.00%
4125 Out of State Travel				
8000 General Fund	149	149	0	0.00%
3400 Other Funds Ltd	461	461	0	0.00%
All Funds	610	610	0	0.00%
4150 Employee Training				
8000 General Fund	297	297	0	0.00%
3400 Other Funds Ltd	1,536	1,536	0	0.00%
All Funds	1,833	1,833	0	0.00%
4175 Office Expenses				
8000 General Fund	178	178	0	0.00%
3400 Other Funds Ltd	4,654	4,654	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	4,863	4,863	0	0.00%
4200 Telecommunications				
8000 General Fund	177	177	0	0.00%
3400 Other Funds Ltd	2,129	2,129	0	0.00%
6400 Federal Funds Ltd	293	293	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,599	2,599	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(1,884)	(7,712)	(5,828)	(309.34%)
3400 Other Funds Ltd	89,330	77,962	(11,368)	(12.73%)
All Funds	87,446	70,250	(17,196)	(19.66%)
4250 Data Processing				
3400 Other Funds Ltd	1,724	1,724	0	0.00%
4300 Professional Services				
8000 General Fund	170	170	0	0.00%
3400 Other Funds Ltd	1,333	1,333	0	0.00%
6400 Federal Funds Ltd	10,195	10,195	0	0.00%
All Funds	11,698	11,698	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	46,145	46,145	0	0.00%
4325 Attorney General				
8000 General Fund	189	134	(55)	(29.10%)
3400 Other Funds Ltd	1,863	1,321	(542)	(29.09%)
6400 Federal Funds Ltd	2,763	1,959	(804)	(29.10%)
All Funds	4,815	3,414	(1,401)	(29.10%)

Description	Agency Request Budget (V-01)	Governor's 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	99	99	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(128,462)	(128,462)	0	0.00%
3400 Other Funds Ltd	29,979	29,979	0	0.00%
6400 Federal Funds Ltd	521	521	0	0.00%
All Funds	(97,962)	(97,962)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	7,988	7,988	0	0.00%
All Funds	8,017	8,017	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	1,228	1,228	0	0.00%
All Funds	1,242	1,242	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	10	10	0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	18,052	18,052	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	579	579	0	0.00%
3400 Other Funds Ltd	8,497	8,497	0	0.00%
6400 Federal Funds Ltd	600	600	0	0.00%
All Funds	9,676	9,676	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	37,854	37,854	0	0.00%
6400 Federal Funds Ltd	123	123	0	0.00%
All Funds	37,977	37,977	0	0.00%
4715 IT Expendable Property				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	1,076	1,076	0	0.00%
6400 Federal Funds Ltd	22,568	22,568	0	0.00%
All Funds	23,681	23,681	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(128,406)	(134,289)	(5,883)	(4.58%)
3400 Other Funds Ltd	254,620	242,710	(11,910)	(4.68%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37,094	36,290	(804)	(2.17%)
TOTAL SERVICES & SUPPLIES	\$163,308	\$144,711	(\$18,597)	(11.39%)
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	6,144	6,144	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	2,751	2,751	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	6,144	6,144	0	0.00%
6400 Federal Funds Ltd	2,751	2,751	0	0.00%
TOTAL CAPITAL OUTLAY	\$8,895	\$8,895	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	10,717	10,717	0	0.00%
EXPENDITURES				
8000 General Fund	(128,406)	(134,289)	(5,883)	(4.58%)
3400 Other Funds Ltd	260,764	248,854	(11,910)	(4.57%)
6400 Federal Funds Ltd	50,562	49,758	(804)	(1.59%)
TOTAL EXPENDITURES	\$182,920	\$164,323	(\$18,597)	(10.17%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Standard Inflation

Criminal Justice Information Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's 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	(260,764)	(248,854)	11,910	4.57%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$260,764)	(\$248,854)	\$11,910	4.57%

Description	Agency Request Budget (V-01)	Governor's 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	6,766	6,766	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,019	1,019	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,766	6,766	0	0.00%
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6400 Federal Funds Ltd	1,019	1,019	0	0.00%
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TOTAL REVENUE CATEGORIES	\$7,785	\$7,785	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,766	6,766	0	0.00%
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6400 Federal Funds Ltd	1,019	1,019	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,785	\$7,785	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	17	17	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	133	133	0	0.00%
6400 Federal Funds Ltd	1,019	1,019	0	0.00%
All Funds	1,169	1,169	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,615	4,615	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,749	6,749	0	0.00%
3400 Other Funds Ltd	6,421	6,421	0	0.00%
All Funds	13,170	13,170	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,766	6,766	0	0.00%
3400 Other Funds Ltd	11,169	11,169	0	0.00%
6400 Federal Funds Ltd	1,019	1,019	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,954	\$18,954	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,766	6,766	0	0.00%
3400 Other Funds Ltd	11,169	11,169	0	0.00%
6400 Federal Funds Ltd	1,019	1,019	0	0.00%
TOTAL EXPENDITURES	\$18,954	\$18,954	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	(11,169)	(11,169)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,169)	(\$11,169)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 (357,060) (357,060) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (12,352) (12,352) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (357,060) (357,060) 0 0.00%

6400 Federal Funds Ltd (12,352) (12,352) 0 0.00%

TOTAL REVENUE CATEGORIES (\$369,412) (\$369,412) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (357,060) (357,060) 0 0.00%

6400 Federal Funds Ltd (12,352) (12,352) 0 0.00%

TOTAL AVAILABLE REVENUES (\$369,412) (\$369,412) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 35,138 35,138 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55,938	55,938	0	0.00%
All Funds	91,076	91,076	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(52,559)	(52,559)	0	0.00%
3400 Other Funds Ltd	(83,670)	(83,670)	0	0.00%
All Funds	(136,229)	(136,229)	0	0.00%
4250 Data Processing				
8000 General Fund	17,421	17,421	0	0.00%
3400 Other Funds Ltd	27,732	27,732	0	0.00%
All Funds	45,153	45,153	0	0.00%
4300 Professional Services				
8000 General Fund	(2,539)	(2,539)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(344,300)	(344,300)	0	0.00%
3400 Other Funds Ltd	(168,248)	(168,248)	0	0.00%
6400 Federal Funds Ltd	(12,352)	(12,352)	0	0.00%
All Funds	(524,900)	(524,900)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(10,221)	(10,221)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(167)	(167)	0	0.00%
All Funds	(10,388)	(10,388)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(357,060)	(357,060)	0	0.00%
3400 Other Funds Ltd	(168,415)	(168,415)	0	0.00%
6400 Federal Funds Ltd	(12,352)	(12,352)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$537,827)	(\$537,827)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(357,060)	(357,060)	0	0.00%
3400 Other Funds Ltd	(168,415)	(168,415)	0	0.00%
6400 Federal Funds Ltd	(12,352)	(12,352)	0	0.00%
TOTAL EXPENDITURES	(\$537,827)	(\$537,827)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	168,415	168,415	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$168,415	\$168,415	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	62,400	62,400	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	62,400	62,400	0	0.00%
TOTAL SALARIES & WAGES	\$62,400	\$62,400	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	11,655	11,655	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,775	4,775	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	16,430	16,430	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$16,430	\$16,430	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	78,830	78,830	0	0.00%
TOTAL PERSONAL SERVICES	\$78,830	\$78,830	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	78,830	78,830	0	0.00%
TOTAL EXPENDITURES	\$78,830	\$78,830	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(78,830)	(78,830)	0	0.00%
TOTAL ENDING BALANCE	(\$78,830)	(\$78,830)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 5,660,000 2,000,000 (3,660,000) (64.66%)

REVENUE CATEGORIES

8000 General Fund 5,660,000 2,000,000 (3,660,000) (64.66%)

TOTAL REVENUE CATEGORIES \$5,660,000 \$2,000,000 (\$3,660,000) (64.66%)

AVAILABLE REVENUES

8000 General Fund 5,660,000 2,000,000 (3,660,000) (64.66%)

TOTAL AVAILABLE REVENUES \$5,660,000 \$2,000,000 (\$3,660,000) (64.66%)

EXPENDITURES

CAPITAL OUTLAY

5550 Data Processing Software

3400 Other Funds Ltd 3,625,000 3,625,000 0 0.00%

5900 Other Capital Outlay

8000 General Fund 5,660,000 2,000,000 (3,660,000) (64.66%)

3400 Other Funds Ltd 1,375,000 1,375,000 0 0.00%

All Funds 7,035,000 3,375,000 (3,660,000) (52.03%)

CAPITAL OUTLAY

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,660,000	2,000,000	(3,660,000)	(64.66%)
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$10,660,000	\$7,000,000	(\$3,660,000)	(34.33%)
EXPENDITURES				
8000 General Fund	5,660,000	2,000,000	(3,660,000)	(64.66%)
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
TOTAL EXPENDITURES	\$10,660,000	\$7,000,000	(\$3,660,000)	(34.33%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	0.00%
TOTAL ENDING BALANCE	(\$5,000,000)	(\$5,000,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 447,062 447,062 0 0.00%

REVENUE CATEGORIES

8000 General Fund 447,062 447,062 0 0.00%

TOTAL REVENUE CATEGORIES \$447,062 \$447,062 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 447,062 447,062 0 0.00%

TOTAL AVAILABLE REVENUES \$447,062 \$447,062 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund 447,062 447,062 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 447,062 447,062 0 0.00%

TOTAL SERVICES & SUPPLIES \$447,062 \$447,062 \$0 0.00%

EXPENDITURES

8000 General Fund 447,062 447,062 0 0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

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

2015-17 Biennium

Package: LEADS / DMV

Criminal Justice Information Services

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$447,062	\$447,062	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 2,488 2,488 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 3,383 3,383 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 5,742 5,742 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 11,613 11,613 0 0.00%

TOTAL SALARIES & WAGES \$11,613 \$11,613 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 1,703 1,703 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 32,896 32,896 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 889 889 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	336	336	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,142	2,142	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	37,966	37,966	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$37,966	\$37,966	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(3,462)	(3,462)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	46,117	46,117	0	0.00%
TOTAL PERSONAL SERVICES	\$46,117	\$46,117	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	46,117	46,117	0	0.00%
TOTAL EXPENDITURES	\$46,117	\$46,117	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(46,117)	(46,117)	0	0.00%
TOTAL ENDING BALANCE	(\$46,117)	(\$46,117)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,690 1,690 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 1,945 1,945 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,629 1,629 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,167 1,167 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 710 710 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 66,936 58,404 (8,532) (12.75%)

4250 Data Processing

3400 Other Funds Ltd 225 225 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 661 661 0 0.00%

4325 Attorney General

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,947	3,507	(1,440)	(29.11%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	187	187	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	13,852	13,852	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	737	737	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	598	598	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	46	46	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	569	569	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	25,248	25,248	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,767	1,767	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,383	1,383	0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	124,297	114,325	(9,972)	(8.02%)
TOTAL SERVICES & SUPPLIES	\$124,297	\$114,325	(\$9,972)	(8.02%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	5,057	5,057	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,057	5,057	0	0.00%
TOTAL CAPITAL OUTLAY	\$5,057	\$5,057	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	129,354	119,382	(9,972)	(7.71%)
TOTAL EXPENDITURES	\$129,354	\$119,382	(\$9,972)	(7.71%)
ENDING BALANCE				
3400 Other Funds Ltd	(129,354)	(119,382)	9,972	7.71%
TOTAL ENDING BALANCE	(\$129,354)	(\$119,382)	\$9,972	7.71%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	66	66	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,851	4,851	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,917	4,917	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,917	\$4,917	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,917	4,917	0	0.00%
TOTAL EXPENDITURES	\$4,917	\$4,917	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,917)	(4,917)	0	0.00%
TOTAL ENDING BALANCE	(\$4,917)	(\$4,917)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd 40,770 40,770 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (60,984) (60,984) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 20,214 20,214 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd (82,422) (82,422) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (756) (756) 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd (83,178) (83,178) 0 0.00%

TOTAL SERVICES & SUPPLIES (\$83,178) (\$83,178) \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd (83,178) (83,178) 0 0.00%

TOTAL EXPENDITURES (\$83,178) (\$83,178) \$0 0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	83,178	83,178	0	0.00%
TOTAL ENDING BALANCE	\$83,178	\$83,178	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd 6,405 - (6,405) (100.00%)

3190 All Other Differential

3400 Other Funds Ltd 10,872 - (10,872) (100.00%)

SALARIES & WAGES

3400 Other Funds Ltd 17,277 - (17,277) (100.00%)

TOTAL SALARIES & WAGES \$17,277 - (\$17,277) (100.00%)

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 3,225 - (3,225) (100.00%)

3230 Social Security Taxes

3400 Other Funds Ltd 1,321 - (1,321) (100.00%)

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 4,546 - (4,546) (100.00%)

TOTAL OTHER PAYROLL EXPENSES \$4,546 - (\$4,546) (100.00%)

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,823	-	(21,823)	(100.00%)
TOTAL PERSONAL SERVICES	\$21,823	-	(\$21,823)	(100.00%)
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	1,954	1,954	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,972	10,972	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,595	1,367	(228)	(14.29%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,250	4,113	(137)	(3.22%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	8,158	8,158	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	26,929	26,564	(365)	(1.36%)
TOTAL SERVICES & SUPPLIES	\$26,929	\$26,564	(\$365)	(1.36%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	1,140	-	(1,140)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,140	-	(1,140)	(100.00%)
TOTAL CAPITAL OUTLAY	\$1,140	-	(\$1,140)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	49,892	26,564	(23,328)	(46.76%)
TOTAL EXPENDITURES	\$49,892	\$26,564	(\$23,328)	(46.76%)
ENDING BALANCE				
3400 Other Funds Ltd	(49,892)	(26,564)	23,328	46.76%
TOTAL ENDING BALANCE	(\$49,892)	(\$26,564)	\$23,328	46.76%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	1,281	1,281	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	476	476	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	1,757	1,757	0	0.00%
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TOTAL SALARIES & WAGES	\$1,757	\$1,757	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	327	327	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	26,552	26,552	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	134	134	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(1,208)	(1,208)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	25,805	25,805	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$25,805	\$25,805	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(2,658)	(2,658)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	24,904	24,904	0	0.00%
TOTAL PERSONAL SERVICES	\$24,904	\$24,904	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	24,904	24,904	0	0.00%
TOTAL EXPENDITURES	\$24,904	\$24,904	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(24,904)	(24,904)	0	0.00%
TOTAL ENDING BALANCE	(\$24,904)	(\$24,904)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	15,012	14,956	(56)	(0.37%)
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AVAILABLE REVENUES

6400 Federal Funds Ltd	15,012	14,956	(56)	(0.37%)
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TOTAL AVAILABLE REVENUES	\$15,012	\$14,956	(\$56)	(0.37%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	8,894	8,894	0	0.00%
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6400 Federal Funds Ltd	1,350	1,350	0	0.00%
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All Funds	10,244	10,244	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	1,180	1,180	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	19,227	19,227	0	0.00%
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6400 Federal Funds Ltd	4,860	4,860	0	0.00%
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All Funds	24,087	24,087	0	0.00%
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Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail
 2015-17 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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	10,365	10,365	0	0.00%
6400 Federal Funds Ltd	510	510	0	0.00%
All Funds	10,875	10,875	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,165	3,165	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	61,261	26,421	(34,840)	(56.87%)
4250 Data Processing				
3400 Other Funds Ltd	782	782	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	461	461	0	0.00%
All Funds	559	559	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	13,776	13,776	0	0.00%
6400 Federal Funds Ltd	3,462	3,462	0	0.00%
All Funds	17,238	17,238	0	0.00%
4315 IT Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	191	191	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	13,293	9,424	(3,869)	(29.11%)
6400 Federal Funds Ltd	193	137	(56)	(29.02%)
All Funds	13,486	9,561	(3,925)	(29.10%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	530	530	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	59,855	59,855	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	6	6	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,857	1,857	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	6,390	6,390	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21,314	21,314	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	54,900	54,900	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	651	651	0	0.00%
All Funds	55,551	55,551	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19,661	19,661	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	7,403	7,403	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	303,957	265,248	(38,709)	(12.74%)
6400 Federal Funds Ltd	11,678	11,622	(56)	(0.48%)
TOTAL SERVICES & SUPPLIES	\$315,635	\$276,870	(\$38,765)	(12.28%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	12,952	12,952	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	12,952	12,952	0	0.00%
TOTAL CAPITAL OUTLAY	\$12,952	\$12,952	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,049	1,049	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,334	3,334	0	0.00%
All Funds	4,383	4,383	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	317,958	279,249	(38,709)	(12.17%)
6400 Federal Funds Ltd	15,012	14,956	(56)	(0.37%)
TOTAL EXPENDITURES	\$332,970	\$294,205	(\$38,765)	(11.64%)
ENDING BALANCE				
3400 Other Funds Ltd	(317,958)	(279,249)	38,709	12.17%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$317,958)	(\$279,249)	\$38,709	12.17%

Description	Agency Request Budget (V-01)	Governor's 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	365	365	0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	365	365	0	0.00%
TOTAL AVAILABLE REVENUES	\$365	\$365	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	1,378	1,378	0	0.00%
6400 Federal Funds Ltd	346	346	0	0.00%
All Funds	1,724	1,724	0	0.00%

4315 IT Professional Services

6400 Federal Funds Ltd	19	19	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	9,189	9,189	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	10,567	10,567	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	365	365	0	0.00%
TOTAL SERVICES & SUPPLIES	\$10,932	\$10,932	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	10,567	10,567	0	0.00%
6400 Federal Funds Ltd	365	365	0	0.00%
TOTAL EXPENDITURES	\$10,932	\$10,932	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(10,567)	(10,567)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$10,567)	(\$10,567)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	73,086	73,086	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	(109,322)	(109,322)	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	36,236	36,236	0	0.00%
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4425 Facilities Rental and Taxes

3400 Other Funds Ltd	26,742	26,742	0	0.00%
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4650 Other Services and Supplies

3400 Other Funds Ltd	(3,201)	(3,201)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	23,541	23,541	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$23,541	\$23,541	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	23,541	23,541	0	0.00%
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TOTAL EXPENDITURES	\$23,541	\$23,541	\$0	0.00%
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ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(23,541)	(23,541)	0	0.00%
TOTAL ENDING BALANCE	(\$23,541)	(\$23,541)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd 2,568 2,568 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 15,921 15,921 0 0.00%

4475 Facilities Maintenance

3400 Other Funds Ltd 2,221 1,931 (290) (13.06%)

4650 Other Services and Supplies

3400 Other Funds Ltd 6,078 5,596 (482) (7.93%)

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd 10,724 10,630 (94) (0.88%)

SERVICES & SUPPLIES

3400 Other Funds Ltd 37,512 36,646 (866) (2.31%)

TOTAL SERVICES & SUPPLIES

\$37,512 \$36,646 (\$866) (2.31%)

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd 4,442 - (4,442) (100.00%)

CAPITAL OUTLAY

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,442	-	(4,442)	(100.00%)
TOTAL CAPITAL OUTLAY	\$4,442	-	(\$4,442)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	41,954	36,646	(5,308)	(12.65%)
TOTAL EXPENDITURES	\$41,954	\$36,646	(\$5,308)	(12.65%)
ENDING BALANCE				
3400 Other Funds Ltd	(41,954)	(36,646)	5,308	12.65%
TOTAL ENDING BALANCE	(\$41,954)	(\$36,646)	\$5,308	12.65%

12/15/14 REPOR. J.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:001-00-00 000 Administrative

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AF	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,442.00		130,608			130,608
000	AO	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,644.00		63,456			63,456
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,451.00		82,824			82,824
000	AO	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,874.00	68,976				68,976
000	AO	C0212	AA ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,795.83	376,824	169,776			546,600
000	AO	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,286.50	205,752				205,752
000	AO	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,277.00	126,648				126,648
000	AO	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,704.50	273,816				273,816
000	AO	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	4,791.00	114,984				114,984
000	AO	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,359.00		104,616			104,616
000	AO	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,381.00		153,144			153,144
000	AO	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,610.00		86,640			86,640
000	AO	C1217	AA ACCOUNTANT 3	3	3.00	72.00	4,918.33	354,120				354,120
000	AO	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,791.00		114,984			114,984
000	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	8	4.00	96.00	3,687.37	353,988				353,988
000	AO	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,851.00	68,424				68,424
000	AO	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,388.00	95,664	114,960			210,624
000	AO	C1484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	5,122.00	368,784				368,784
000	AO	C1485	IA INFO SYSTEMS SPECIALIST 5	6	6.00	144.00	4,896.00	453,360	251,664			705,024
000	AO	C1486	IA INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	5,610.20	430,368	242,856			673,224
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,595.33	474,864				474,864
000	AO	C1488	IA INFO SYSTEMS SPECIALIST 8	7	7.00	168.00	7,558.85	1,269,888				1,269,888
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00	247,344				247,344
000	MESPZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	.75	18.00	10,306.00	185,508				185,508
000	MMC	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,764.00		138,336			138,336

12/15/14 REPOR J.: PDDPLBUDCL
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DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 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	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,998.00	167,952				167,952
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,663.00	159,912	159,912			319,824
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,915.00	93,960				93,960
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,979.00	119,496				119,496
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	5,231.00	125,544				125,544
000	MMS	X7002	IA PRINCIPAL EXECUTIVE/MANAGER B	1	.50	12.00	5,231.00	62,772				62,772
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	1.46	35.00	7,958.33	273,781				273,781
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,354.00	224,496				224,496
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,998.00	167,952				167,952
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,306.00	247,344				247,344
000				76	70.71	1697.00	5,662.89	7,112,521	2,263,728			9,376,249

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 AGENCY:25700 OREGON STATE POLICE
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DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	AO	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	4,407.00					
100	AO	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,710.00					
100	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	7,343.00		176,232-			176,232-
100	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,343.00		176,232			176,232
100					.00	.00	5,642.00					
				76	70.71	1697.00	5,661.68	7,112,521	2,263,728			9,376,249

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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	C0104	AA OFFICE SPECIALIST 2	26	25.50	612.00	2,991.30	1,757,100	79,008			1,836,108
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	16	15.00	360.00	3,257.00	1,164,048				1,164,048
000	AO	C0801	AA OFFICE COORDINATOR	2	2.00	48.00	3,006.50	144,312				144,312
000	AO	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	4,308.00	200,472	109,704			310,176
000	AO	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,791.00	114,984				114,984
000	MESPZ	7574	AA OSP CAPTAIN	4	4.00	96.00	9,830.00	943,680				943,680
000	MMS	X0806	AA OFFICE MANAGER 2	3	3.00	72.00	3,935.00	283,320				283,320
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,231.00	125,544				125,544
000	MNNPZ	7573	AA OSP LIEUTENANT	1	1.00	24.00	8,917.00	214,008				214,008
000	MNSPZ	7573	AA OSP LIEUTENANT	19	19.00	456.00	8,653.63	3,528,144	417,912			3,946,056
000	SS	U7556	AA SERGEANT	50	50.00	1200.00	7,653.48	8,803,248	380,928			9,184,176
000	SU	U7555	AA OSP TROOPER	340	340.00	8160.00	5,795.21	44,854,344	2,434,584			47,288,928
000	UA	U7555	AA OSP TROOPER	33	33.00	792.00	0.00					
000				499	497.50	11940.00	5,483.67	62,133,204	3,422,136			65,555,340

12/15/14 REPORT: J.: PPDPLBUDCL
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 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 090 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
090	SU	U7555	AA OSP TROOPER	20	17.60	420.00	4,961.00	2,083,620				2,083,620
090				20	17.60	420.00	4,961.00	2,083,620				2,083,620
				519	515.10	12360.00	5,463.52	64,216,824	3,422,136			67,638,960

12/15/14 REPOR. J.: PDDPLBUDCL
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	4,162.00	99,888				99,888
000	MESPZ7574	AA	OSP CAPTAIN	1	1.00	24.00	9,354.00	224,496				224,496
000	MNSPZ7573	AA	OSP LIEUTENANT	5	5.00	120.00	8,582.60	1,029,912				1,029,912
000	SS	U7556 AA	SERGEANT	17	17.00	408.00	7,847.58		3,201,816			3,201,816
000	SU	U7555 AA	OSP TROOPER	94	94.00	2256.00	5,836.67		8,639,112	434,160	4,094,256	13,167,528
000	UA	U7555 AA	OSP TROOPER	14	14.00	336.00	0.00					
000				132	132.00	3168.00	5,594.58	1,354,296	11,840,928	434,160	4,094,256	17,723,640

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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		.00	.00	5,536.61	3,454,848	3,454,848-			
090					.00	.00	5,536.61	3,454,848	3,454,848-			

12/15/14 REPORT NO.: PPDPLBUDCL
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	SU	U7555 AA	OSP TROOPER		.00	.00	4,961.00	238,128			238,128-	
100					.00	.00	4,961.00	238,128			238,128-	
				132	132.00	3168.00	5,565.06	5,047,272	8,386,080	434,160	3,856,128	17,723,640

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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	4	4.00	96.00	3,130.00	300,480				300,480
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	2,876.66	140,952	66,168			207,120
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	8	8.00	192.00	3,407.00	516,192	137,952			654,144
000	AO	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,162.00	99,888				99,888
000	AO	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,359.00	104,616				104,616
000	AO	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	4,644.33	334,392				334,392
000	MESPZ	7574	AA OSP CAPTAIN	1	1.00	24.00	10,306.00	247,344				247,344
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,979.00	71,698	47,798			119,496
000	MNSPZ	7573	AA OSP LIEUTENANT	5	5.00	120.00	8,748.60	1,049,832				1,049,832
000	SS	U7556	AA SERGEANT	14	14.00	336.00	7,764.07	2,425,584	183,144			2,608,728
000	SU	U7555	AA OSP TROOPER	76	76.00	1824.00	5,931.53	9,687,024	1,132,104			10,819,128
000	UA	U7555	AA OSP TROOPER	2	2.00	48.00	0.00					
000				119	119.00	2856.00	5,793.12	14,978,002	1,567,166			16,545,168

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	SU	U7555 AA	OSP TROOPER	3	3.00	72.00	4,961.00		357,192			357,192
501				3	3.00	72.00	4,961.00		357,192			357,192
				122	122.00	2928.00	5,772.66	14,978,002	1,924,358			16,902,360

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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	3,139.00	75,336				75,336
000	AO	C0803 AA	FORENSIC LAB SUPP SPECIALIST	10	10.00	240.00	3,211.00	770,640				770,640
000	AO	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	4,791.00	114,984				114,984
000	AO	C4339 AA	SCIENTIFIC INSTRUMENT TECH	2	2.00	48.00	3,749.00	179,952				179,952
000	AO	C6811 AA	LABORATORY TECHNICIAN 2	7	7.00	168.00	2,916.28	489,936				489,936
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00	247,344				247,344
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00	203,904				203,904
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	8	8.00	192.00	7,289.25	1,399,536				1,399,536
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00	214,008				214,008
000	MNNPZ7573	AA	OSP LIEUTENANT	1	1.00	24.00	8,917.00	214,008				214,008
000	MNSPZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,894.00	378,912				378,912
000	MNSPZ7573	AA	OSP LIEUTENANT	1	1.00	24.00	8,917.00	214,008				214,008
000	SC	C3788 AA	QUESTIONED DOCUMENT EXAMINER	2	2.00	48.00	4,865.50	233,544				233,544
000	SC	C3789 AA	LATENT PRINT EXAMINER	6	6.00	144.00	5,619.00	809,136				809,136
000	SC	C3790 AA	FORENSIC SCIENTIST - ENTRY	4	4.00	96.00	5,104.00	489,984				489,984
000	SC	C3791 AA	FORENSIC SCIENTIST 1	71	71.00	1704.00	5,763.70	9,821,352				9,821,352
000	SC	C3792 AA	FORENSIC SCIENTIST 2	1	1.00	24.00	6,640.00	159,360				159,360
000	SU	U7562 AA	CRIMINALIST 3-LTD	4	4.00	96.00	6,359.25	610,488				610,488
000				124	124.00	2976.00	5,586.83	16,626,432				16,626,432

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	3,202.00	691,632				691,632
100	AO	C0803	AA FORENSIC LAB SUPP SPECIALIST	9-	9.00-	216.00-	3,202.00	691,632-				691,632-
100	AO	C0870	AA OPERATIONS & POLICY ANALYST 1		.00	.00	3,451.00					
100	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	5,764.00					
100	SC	C3791	AA FORENSIC SCIENTIST 1		.00	.00	4,887.00					
100					.00	.00	3,698.96					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	SC	C3791 AA	FORENSIC SCIENTIST 1	1	1.00	24.00	4,887.00		117,288			117,288
501				1	1.00	24.00	4,887.00		117,288			117,288
				125	125.00	3000.00	5,257.13	16,626,432	117,288			16,743,720

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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	2,936.50	140,952				140,952
000	AO	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,874.00	68,976				68,976
000	AO	C6811	AA LABORATORY TECHNICIAN 2	1	1.00	24.00	3,292.00		79,008			79,008
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	6,351.00	152,424				152,424
000	MNNNZ	7507	AA DEPUTY STATE MEDICAL EXAMINER	3	3.00	72.00	15,214.00	1,095,408				1,095,408
000	MNSNZ	7508	AB STATE MEDICAL EXAMINER	1	1.00	24.00	17,606.00	422,544				422,544
000				9	9.00	216.00	4,296.73	1,881,024	79,008			1,960,032
				9	9.00	216.00	4,296.73	1,881,024	79,008			1,960,032

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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	C0103	AA OFFICE SPECIALIST 1	5	5.00	120.00	2,604.60	312,552				312,552
000	AO	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	2,685.66	193,368				193,368
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,258.66	165,648		68,976		234,624
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	1.50	36.00	3,486.00	119,652				119,652
000	AO	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,139.00	75,336				75,336
000	AO	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,277.00	126,648				126,648
000	AO	C4418	AA AUTOMOTIVE TECHNICIAN 1	5	5.00	120.00	3,285.40	394,248				394,248
000	MEAHZ	7577	HA OSP SUPERINTENDENT	1	1.00	24.00	13,348.00	320,352				320,352
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00		108,432			108,432
000	MESPZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.25	6.00	10,306.00	61,836				61,836
000	MESPZ	7574	AA OSP CAPTAIN	2	1.74	42.00	9,830.00	224,496	185,508			410,004
000	MESPZ	7575	AA OSP MAJOR	3	3.00	72.00	11,362.00	749,892	68,172			818,064
000	MESPZ	7576	AA OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	11,362.00	272,688				272,688
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00	98,664				98,664
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,114.50	125,544	167,952			293,496
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	6,351.00		152,424			152,424
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	9	9.00	216.00	4,558.33	984,600				984,600
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,764.00	138,336				138,336
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.54	13.00	8,087.00	105,131				105,131
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,542.50	362,040				362,040
000	MNNPZ	7573	AA OSP LIEUTENANT	2	2.00	48.00	8,502.00	408,096				408,096
000	SC	C0313	AA OSP TELECOMMUNICATOR 1	10	10.00	240.00	3,708.80	890,112				890,112
000	SC	C0314	AA OSP TELECOMMUNICATOR 2	51	51.00	1224.00	4,194.60	5,134,200				5,134,200
000	SC	C0783	AA PARTS SPECIALIST 2	1	1.00	24.00	4,101.00	98,424				98,424
000	SC	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	5	5.00	120.00	3,898.20	290,088	177,696			467,784

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	SS	U7556	AA SERGEANT	2	2.00	48.00	7,936.00	190,464	190,464			380,928
000	SU	U7555	AA OSP TROOPER	4	4.00	96.00	6,030.00	434,160	144,720			578,880
000	UA	U7555	AA OSP TROOPER	1	1.00	24.00	0.00					
000				120	120.03	2881.00	4,782.85	12,276,575	1,195,368	68,976		13,540,919

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	SC	C0314	AA OSP TELECOMMUNICATOR 2		.00	.00	3,397.00					
100	SC	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	1	1.00	24.00	3,094.00	74,256				74,256
100				1	1.00	24.00	3,346.50	74,256				74,256
				121	121.03	2905.00	4,716.04	12,350,831	1,195,368	68,976		13,615,175

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 SUMMARY XREF:008-00-00 000 Criminal Justice Inf

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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	21	21.00	504.00	2,981.80	639,114	857,694			1,496,808
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	1.50	36.00	3,242.00	112,296				112,296
000	AO	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,757.00	66,168				66,168
000	AO	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,874.00		68,976			68,976
000	AO	C0323	AA PUBLIC SERVICE REP 3	13	13.00	312.00	2,632.53		821,352			821,352
000	AO	C0324	AA PUBLIC SERVICE REP 4	5	5.00	120.00	3,671.66	170,688	262,680			433,368
000	AO	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,802.00	139,248				139,248
000	AO	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,359.00	104,616				104,616
000	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	5.00	120.00	3,661.11	436,812				436,812
000	AO	C3786	AA FINGERPRINT TECHNICIAN	21	21.00	504.00	2,876.52	282,456	1,178,472			1,460,928
000	AO	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,802.00	139,248				139,248
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	4	4.00	96.00	4,163.25	211,752	187,920			399,672
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,231.00	125,544				125,544
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,208.00		201,984			201,984
000	MMS	X7002	IA PRINCIPAL EXECUTIVE/MANAGER B		.50	12.00	5,231.00	62,772				62,772
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,492.00	131,808				131,808
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,701.00	184,824				184,824
000				77	81.00	1944.00	3,297.95	2,807,346	3,579,078			6,386,424

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 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:008-00-00 100 Criminal Justice Inf

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	AO	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,539.00		60,936-			60,936-
100	AO	C0323	AA PUBLIC SERVICE REP 3	13-	13.00-	312.00-	2,632.53		821,352-			821,352-
100	AO	C0324	AA PUBLIC SERVICE REP 4	14	14.00	336.00	2,811.57		944,688			944,688
100					.00	.00	2,718.71		62,400			62,400
				77	81.00	1944.00	3,163.91	2,807,346	3,641,478			6,448,824

12/15/14 REPOR .J.: PPDPLBUDCL
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 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:009-00-00 000 Gaming Enforcement D

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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	1	1.00	24.00	3,139.00		75,336			75,336
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,610.00		86,640			86,640
000	AO	C5647	AA GOVERNMENTAL AUDITOR 2	6	6.00	144.00	4,439.83		639,336			639,336
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MESPZ	7574	AA OSP CAPTAIN		.26	6.00	10,306.00		61,836			61,836
000	MMN	X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN	X5648	AA GOVERNMENTAL AUDITOR 3	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,764.00		138,336			138,336
000	MNSPZ	7573	AA OSP LIEUTENANT	2	2.00	48.00	8,636.33		417,912			417,912
000	SS	U7556	AA SERGEANT	3	3.00	72.00	7,634.66		549,696			549,696
000	SU	U7555	AA OSP TROOPER	20	20.00	480.00	5,869.65		2,817,432			2,817,432
000				36	36.26	870.00	5,419.73		5,069,964			5,069,964
				36	36.26	870.00	5,419.73		5,069,964			5,069,964

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:044-00-00 000 State Fire Marshal

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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	AF	C0104	AA OFFICE SPECIALIST 2	6	6.00	144.00	2,753.87		396,312			396,312
000	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,096.00		452,928			452,928
000	AF	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,611.40		338,016			338,016
000	AF	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	4,214.60		310,368			310,368
000	AF	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,539.50		265,896			265,896
000	AF	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	6,188.00		445,536			445,536
000	AF	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,081.00		145,944			145,944
000	AF	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,973.00		95,352			95,352
000	AF	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,121.00		197,808			197,808
000	AF	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,260.50		204,504			204,504
000	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	4,162.00		99,888			99,888
000	AF	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,359.00		104,616			104,616
000	AF	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,566.85		767,232			767,232
000	AF	C5561	AA DEPUTY STATE FIRE MARSHAL	16	16.00	384.00	6,108.75		2,345,760			2,345,760
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS	X5562	AA SUPV DEPUTY STATE FIRE MARSHAL	2	2.00	48.00	6,732.50		323,160			323,160
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,948.25		314,568			314,568
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,640.60		370,320			370,320
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00		203,904			203,904
000				65	65.00	1560.00	5,030.80		7,833,240			7,833,240
				65	65.00	1560.00	5,030.80		7,833,240			7,833,240
				1282	1277.10	30648.00	5,196.70	125,020,252	33,932,648	503,136	3,856,128	163,312,164

12/15/14 REPOR. NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:25700 OREGON STATE POLICE
SUMMARY XREF:044-00-00 000 State Fire Marshal

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
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12/15/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY: 25700 OREGON STATE POLICE
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1282	1277.10	30648.00	5,196.70	125,020,252	33,932,648	503,136	3,856,128	163,312,164

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	6	6.00	144.00	2,753.87		396,312			396,312
000	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,096.00		452,928			452,928
000	AF	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,611.40		338,016			338,016
000	AF	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	4,214.60		310,368			310,368
000	AF	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,539.50		265,896			265,896
000	AF	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	6,188.00		445,536			445,536
000	AF	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,081.00		145,944			145,944
000	AF	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,973.00		95,352			95,352
000	AF	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,121.00		197,808			197,808
000	AF	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,260.50		204,504			204,504
000	AF	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,442.00		130,608			130,608
000	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	4,162.00		99,888			99,888
000	AF	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,359.00		104,616			104,616
000	AF	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,566.85		767,232			767,232
000	AF	C5561	AA DEPUTY STATE FIRE MARSHAL	16	16.00	384.00	6,108.75		2,345,760			2,345,760
000	AO	C0011	AA MEDICAL TRANSCRIPTIONIST 2	2	2.00	48.00	2,936.50	140,952				140,952
000	AO	C0103	AA OFFICE SPECIALIST 1	5	5.00	120.00	2,604.60	312,552				312,552
000	AO	C0104	AA OFFICE SPECIALIST 2	56	55.50	1332.00	2,969.22	2,959,038	1,014,558			3,973,596
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	24	22.50	540.00	3,208.41	1,582,944	66,168	68,976		1,718,088
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	22	21.50	516.00	3,329.36	1,402,812	307,416			1,710,228
000	AO	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,757.00	66,168				66,168
000	AO	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,874.00	68,976				68,976
000	AO	C0212	AA ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,795.83	376,824	169,776			546,600
000	AO	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,874.00		68,976			68,976
100	AO	C0323	AA PUBLIC SERVICE REP 3		.00	.00	2,632.53					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0324 AA	PUBLIC SERVICE REP 4	19	19.00	456.00	3,069.60	170,688	1,207,368			1,378,056
000	AO	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,286.50	205,752				205,752
000	AO	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,277.00	126,648				126,648
000	AO	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,704.50	273,816				273,816
000	AO	C0759 AA	SUPPLY SPECIALIST 2	1	1.00	24.00	3,139.00	75,336				75,336
000	AO	C0801 AA	OFFICE COORDINATOR	2	2.00	48.00	3,006.50	144,312				144,312
000	AO	C0803 AA	FORENSIC LAB SUPP SPECIALIST	1	1.00	24.00	3,206.73	79,008				79,008
000	AO	C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	4,791.00	114,984				114,984
000	AO	C0860 AA	PROGRAM ANALYST 1	7	7.00	168.00	4,342.57	515,232	214,320			729,552
000	AO	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	4,359.00	104,616				104,616
000	AO	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	6,381.00		153,144			153,144
100	AO	C0870 AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,121.00	114,984				114,984
000	AO	C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,802.00	139,248				139,248
000	AO	C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,277.00	126,648				126,648
000	AO	C1116 AA	RESEARCH ANALYST 2	3	3.00	72.00	4,644.33	334,392				334,392
000	AO	C1216 AA	ACCOUNTANT 2	1	1.00	24.00	3,610.00		86,640			86,640
000	AO	C1217 AA	ACCOUNTANT 3	3	3.00	72.00	4,918.33	354,120				354,120
000	AO	C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	4,791.00		114,984			114,984
000	AO	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,359.00	104,616				104,616
000	AO	C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC	9	9.00	216.00	3,673.47	790,800				790,800
000	AO	C1481 IA	INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,851.00	68,424				68,424
000	AO	C1483 IA	INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,388.00	95,664	114,960			210,624
000	AO	C1484 IA	INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	5,122.00	368,784				368,784
100	AO	C1485 IA	INFO SYSTEMS SPECIALIST 5	6	6.00	144.00	4,773.75	453,360	251,664			705,024
100	AO	C1486	INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	5,416	430,368	242,856			673,224

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,595.33	474,864				474,864
000	AO	C1488	IA INFO SYSTEMS SPECIALIST 8	7	7.00	168.00	7,558.85	1,269,888				1,269,888
000	AO	C3786	AA FINGERPRINT TECHNICIAN	21	21.00	504.00	2,876.52	282,456	1,178,472			1,460,928
000	AO	C4339	AA SCIENTIFIC INSTRUMENT TECH	2	2.00	48.00	3,749.00	179,952				179,952
000	AO	C4418	AA AUTOMOTIVE TECHNICIAN 1	5	5.00	120.00	3,285.40	394,248				394,248
000	AO	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,802.00	139,248				139,248
000	AO	C5647	AA GOVERNMENTAL AUDITOR 2	6	6.00	144.00	4,439.83		639,336			639,336
000	AO	C6811	AA LABORATORY TECHNICIAN 2	8	8.00	192.00	2,963.25	489,936	79,008			568,944
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	720				720
000	MEAHZ	7577	HA OSP SUPERINTENDENT	1	1.00	24.00	13,348.00	320,352				320,352
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00		108,432			108,432
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,318.33	494,688	176,232			670,920
000	MESPZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00	247,344				247,344
000	MESPZ	7574	AA OSP CAPTAIN	8	8.00	192.00	9,925.20	1,640,016	247,344			1,887,360
000	MESPZ	7575	AA OSP MAJOR	3	3.00	72.00	11,362.00	749,892	68,172			818,064
000	MESPZ	7576	AA OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	11,362.00	272,688				272,688
000	MMC	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,764.00		138,336			138,336
000	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,998.00	167,952				167,952
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,663.00	159,912	159,912			319,824
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,111.00	98,664	98,664			197,328
000	MMN	X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,114.50	125,544	167,952			293,496
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,915.00	93,960				93,960
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,979.00	119,496				119,496

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1321 AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,742.00		113,808			113,808
000	MMN	X1346 AA	SAFETY SPECIALIST 2	1	1.00	24.00	5,231.00	125,544				125,544
000	MMN	X5618 AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,351.00		152,424			152,424
000	MMN	X5648 AA	GOVERNMENTAL AUDITOR 3	1	1.00	24.00	5,764.00		138,336			138,336
000	MMN	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00	203,904				203,904
000	MMS	X0114 AA	SUPPORT SERVICES SUPERVISOR 3	4	4.00	96.00	4,163.25	211,752	187,920			399,672
000	MMS	X0806 AA	OFFICE MANAGER 2	3	3.00	72.00	3,935.00	283,320				283,320
000	MMS	X5562 AA	SUPV DEPUTY STATE FIRE MARSHAL	2	2.00	48.00	6,732.50		323,160			323,160
000	MMS	X5618 AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	11	11.00	264.00	4,680.63	1,235,688				1,235,688
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	4,465.00	71,698	249,782			321,480
000	MMS	X7002 IA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,231.00	125,544				125,544
000	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,057.50	290,760				290,760
100	MMS	X7004 IA	PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	7,343.00					
000	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	6,658.71	131,808	474,480			606,288
100	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	12	12.00	288.00	7,491.05	1,778,448	370,320			2,148,768
100	MMS	X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,348.50	224,496	176,232			400,728
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	7,649.12	928,824	203,904			1,132,728
000	MMS	X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,306.00	247,344				247,344
000	MNNNZ	7507 AA	DEPUTY STATE MEDICAL EXAMINER	3	3.00	72.00	15,214.00	1,095,408				1,095,408
000	MNNPZ	7573 AA	OSP LIEUTENANT	4	4.00	96.00	8,709.50	836,112				836,112
000	MNSNZ	7508 AB	STATE MEDICAL EXAMINER	1	1.00	24.00	17,606.00	422,544				422,544
000	MNSPZ	7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,894.00	378,912				378,912
000	MNSPZ	7573 AA	OSP LIEUTENANT	32	32.00	768.00	8,663.66	5,821,896	835,824			6,657,720
000	SC	C0313	OSP TELECOMMUNICATOR 1	10	10.00	240.00	3,700.80	890,112				890,112

12/15/14 REPORT: J.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:25700 OREGON STATE POLICE

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	SC	C0314	AA OSP TELECOMMUNICATOR 2	51	51.00	1224.00	4,123.39	5,134,200				5,134,200
000	SC	C0783	AA PARTS SPECIALIST 2	1	1.00	24.00	4,101.00	98,424				98,424
000	SC	C3788	AA QUESTIONED DOCUMENT EXAMINER	2	2.00	48.00	4,865.50	233,544				233,544
000	SC	C3789	AA LATENT PRINT EXAMINER	6	6.00	144.00	5,619.00	809,136				809,136
000	SC	C3790	AA FORENSIC SCIENTIST - ENTRY	4	4.00	96.00	5,104.00	489,984				489,984
501	SC	C3791	AA FORENSIC SCIENTIST 1	72	72.00	1728.00	5,685.02	9,821,352	117,288			9,938,640
000	SC	C3792	AA FORENSIC SCIENTIST 2	1	1.00	24.00	6,640.00	159,360				159,360
100	SC	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	6	6.00	144.00	3,764.16	364,344	177,696			542,040
000	SS	U7556	AA SERGEANT	86	86.00	2064.00	7,715.76	11,419,296	4,506,048			15,925,344
501	SU	U7555	AA OSP TROOPER	557	554.60	13308.00	5,763.75	60,752,124	12,070,296	434,160	3,856,128	77,112,708
000	SU	U7562	AA CRIMINALIST 3-LTD	4	4.00	96.00	6,359.25	610,488				610,488
000	UA	U7555	AA OSP TROOPER	50	50.00	1200.00	0.00					
				1282	1277.10	30648.00	5,196.70	125,020,252	33,932,648	503,136	3,856,128	163,312,164

12/15/14 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:25700 OREGON STATE POLICE

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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
				1282	1277.10	30648.00	5,196.70	125,020,252	33,932,648	503,136	3,856,128	163,312,164

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 001-00-00 100 Administrative

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100568	001237760	001-07-00-00000	100 0 PF	AO C1485 IA	28 02		.00	4,407.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
3100569	001237780	001-07-00-00000	100 0 PF	AO C1485 IA	28 02		.00	4,407.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
3100570	001237820	001-07-00-00000	100 0 PF	AO C1486 IA	29 02		.00	4,710.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
4004100	001002570	001-07-00-00000	100 0 PF	MMS X7004 IA	28X 09	1-	1.00-	7,343.00	24.00-			176,232-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
4004100	001002570	001-07-00-00000	100 0 PF	MMS X7008 IA	33X 04	1	1.00	7,343.00	24.00			176,232		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			100				.00		.00					
							.00		.00					

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 090 Patrol Services Divi

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579289	001251320	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579290	001251330	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579291	001251340	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579292	001251350	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579293	001251360	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579294	001251370	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579295	001251380	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579296	001251390	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579297	001251410	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579298	001251420	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579299	001251440	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579300	001251450	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579301	001251470	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579302	001251480	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579303	001251490	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579304	001251500	002-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														

12/15/14 REPORT NO.: PPDPLWSBUD
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 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 090 Patrol Services Divi

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579305	001251510	002-02-00-00000	090 0 PF	SU U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579306	001251520	002-02-00-00000	090 0 PF	SU U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579307	001251530	002-02-00-00000	090 0 PF	SU U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
2579308	001251540	002-02-00-00000	090 0 PF	SU U7555 AA	24S 03	1	.88	4,961.00	21.00	104,181				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
090						20	17.60		420.00	2,083,620				
						20	17.60		420.00	2,083,620				

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 090 Fish and Wildlife Di

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2573204	000070400	003-02-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573204	000070400	003-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573205	000070410	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-		119,064-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573205	000070410	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573207	000070430	003-02-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573207	000070430	003-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573210	000070460	003-02-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573210	000070460	003-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573211	000070470	003-02-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573211	000070470	003-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573213	000070490	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-		119,064-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573213	000070490	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573215	000070510	003-02-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573215	000070510	003-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573225	000070610	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-		119,064-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573225	000070610	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 090 Fish and Wildlife Di

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2573230	000070660	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-				119,064-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573230	000070660	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573232	000070680	003-02-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-				144,720-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573232	000070680	003-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573234	000070700	003-02-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-				144,720-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573234	000070700	003-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573239	000070750	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-				119,064-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573239	000070750	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573240	000070760	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-				119,064-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573240	000070760	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573241	000070770	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-				119,064-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573241	000070770	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573243	000070790	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-				119,064-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573243	000070790	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573251	000070870	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-				119,064-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2573251	000070870	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

12/15/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	S T R U C R N G P	POS C N T	FTE	BUDGET R A T E	MOS	GF S A L	OF S A L	FF S A L	LF S A L	T R K
2573265	000071010	003-02-00-00000	090 0 PF	SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-		119,064-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2573265	000071010	003-03-00-00000	090 0 PF	SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2573271	000071070	003-02-00-00000	090 0 PF	SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2573271	000071070	003-03-00-00000	090 0 PF	SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2573281	000071170	003-02-00-00000	090 0 PF	SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2573281	000071170	003-03-00-00000	090 0 PF	SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2578599	000770520	003-02-00-00000	090 0 PF	SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2578599	000770520	003-03-00-00000	090 0 PF	SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2578727	000921580	003-02-00-00000	090 0 PF	SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2578727	000921580	003-03-00-00000	090 0 PF	SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2578728	000921590	003-02-00-00000	090 0 PF	SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-		119,064-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2578728	000921590	003-03-00-00000	090 0 PF	SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2578919	000952410	003-02-00-00000	090 0 PF	SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2578919	000952410	003-03-00-00000	090 0 PF	SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2579189	001051310	003-02-00-00000	090 0 PF	SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
2579189	001051310	003-03-00-00000	090 0 PF	SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

12/15/14 REPORT J.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 090 Fish and Wildlife Di

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579190	001051330	003-02-00-00000	090 0 PF SU	U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-		119,064-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2579190	001051330	003-03-00-00000	090 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00	119,064				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2579197	001104020	003-02-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,030.00	24.00-		144,720-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2579197	001104020	003-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,030.00	24.00	144,720				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							090	.00	.00	3,454,848	3,454,848-			

12/15/14 REPOR J.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 100 Fish and Wildlife Di

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2578251	000696020	003-06-00-00000	100 0 PF	SU U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-				119,064-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2578251	000696020	003-03-00-00000	100 0 PF	SU U7555 AA	24S 03	1	1.00	4,961.00	24.00		119,064			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2578640	000775210	003-06-00-00000	100 0 PF	SU U7555 AA	24S 03	1-	1.00-	4,961.00	24.00-				119,064-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2578640	000775210	003-03-00-00000	100 0 PF	SU U7555 AA	24S 03	1	1.00	4,961.00	24.00		119,064			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			100				.00		.00	238,128			238,128-	
							.00		.00	3,692,976	3,454,848-		238,128-	

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 AGENCY: 25700 OREGON STATE POLICE
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579309	001251550	004-03-00-00000	501 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00		119,064			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2579310	001251560	004-03-00-00000	501 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00		119,064			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
2579311	001251570	004-03-00-00000	501 0 PF SU	U7555 AA	24S 03	1	1.00	4,961.00	24.00		119,064			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			501			3	3.00		72.00		357,192			
						3	3.00		72.00		357,192			

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 AGENCY: 25700 OREGON STATE POLICE
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002602	000067810	005-04-00-00000	100 0 PF AO	C0803 AA	16 09 1-	1.00-	3,451.00	24.00-	82,824-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002602	000067810	005-04-00-00000	100 0 PF AO	C0108 AA	19 06 1	1.00	3,451.00	24.00	82,824				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002807	000067880	005-02-00-00000	100 0 PF AO	C0803 AA	16 09 1-	1.00-	3,451.00	24.00-	82,824-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002807	000067880	005-02-00-00000	100 0 PF AO	C0108 AA	19 06 1	1.00	3,451.00	24.00	82,824				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0013601	000069520	005-05-00-00000	100 0 PF AO	C0803 AA	16 04 1-	1.00-	2,757.00	24.00-	66,168-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0013601	000069520	005-05-00-00000	100 0 PF AO	C0108 AA	19 01 1	1.00	2,757.00	24.00	66,168				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0013607	000069580	005-02-00-00000	100 0 PF AO	C0803 AA	16 08 1-	1.00-	3,292.00	24.00-	79,008-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0013607	000069580	005-02-00-00000	100 0 PF AO	C0108 AA	19 05 1	1.00	3,292.00	24.00	79,008				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0013609	000556140	005-06-00-00000	100 0 PF AO	C0803 AA	16 09 1-	1.00-	3,451.00	24.00-	82,824-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0013609	000556140	005-06-00-00000	100 0 PF AO	C0108 AA	19 06 1	1.00	3,451.00	24.00	82,824				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
3100571	001239140	005-02-00-00000	100 0 PF SC	C3791 AA	27 02	.00	4,887.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
3100572	001239160	005-02-00-00000	100 0 PF SC	C3791 AA	27 02	.00	4,887.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
3100573	001239190	005-02-00-00000	100 0 PF SC	C3791 AA	27 02	.00	4,887.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
3100574	001239200	005-02-00-00000	100 0 PF SC	C3791 AA	27 02	.00	4,887.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
3100575	001239260	005-02-00-00000	100 0 PF SC	C3791 AA	27 02	.00	4,887.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
3100576	001239270	005-02-00-00000	100 0 PF SC	C3791 AA	27 02	.00	4,887.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100577	001239280	005-02-00-00000	100 0 PF	MMS X7008 AA	33X 02		.00	5,764.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
3100578	001239290	005-01-00-00000	100 0 PF	AO C0870 AA	23 02		.00	3,451.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3791123	000919810	005-02-00-00000	100 0 PF	AO C0803 AA	16 04	1-	1.00-	2,757.00	24.00-	66,168-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3791123	000919810	005-02-00-00000	100 0 PF	AO C0108 AA	19 01	1	1.00	2,757.00	24.00	66,168				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3791124	000922140	005-02-00-00000	100 0 PF	AO C0803 AA	16 09	1-	1.00-	3,451.00	24.00-	82,824-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3791124	000922140	005-02-00-00000	100 0 PF	AO C0108 AA	19 06	1	1.00	3,451.00	24.00	82,824				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3791126	000922160	005-03-00-00000	100 0 PF	AO C0803 AA	16 09	1-	1.00-	3,451.00	24.00-	82,824-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3791126	000922160	005-03-00-00000	100 0 PF	AO C0108 AA	19 06	1	1.00	3,451.00	24.00	82,824				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3791127	000922170	005-03-00-00000	100 0 PF	AO C0803 AA	16 04	1-	1.00-	2,757.00	24.00-	66,168-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3791127	000922170	005-03-00-00000	100 0 PF	AO C0108 AA	19 01	1	1.00	2,757.00	24.00	66,168				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							100	.00	.00					

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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
3100579	001251580	005-08-00-00000	501 0 PF SC	C3791 AA	27 02	1	1.00	4,887.00	24.00		117,288			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			501			1	1.00		24.00		117,288			
						1	1.00		24.00		117,288			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100562	001237550	007-09-00-00000	100 0 PF	SC C4037 AA	20S 02	1	1.00	3,094.00	24.00				74,256	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3100563	001237670	007-02-00-00000	100 0 PF	SC C0314 AA	18S 02		.00	3,397.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
3100564	001237690	007-02-00-00000	100 0 PF	SC C0314 AA	18S 02		.00	3,397.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
3100565	001237710	007-02-00-00000	100 0 PF	SC C0314 AA	18S 02		.00	3,397.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
3100566	001237730	007-02-00-00000	100 0 PF	SC C0314 AA	18S 02		.00	3,397.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
3100567	001237740	007-02-00-00000	100 0 PF	SC C0314 AA	18S 02		.00	3,397.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
			100			1	1.00		24.00				74,256	
						1	1.00		24.00				74,256	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004540	000068810	008-09-00-00000	100 0 PF AO	C0323 AA	15 05	1-	1.00-	2,757.00	24.00-		66,168-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0004540	000068810	008-09-00-00000	100 0 PF AO	C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013621	000772660	008-09-00-00000	100 0 PF AO	C0323 AA	15 05	1-	1.00-	2,757.00	24.00-		66,168-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013621	000772660	008-09-00-00000	100 0 PF AO	C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013640	000856340	008-09-00-00000	100 0 PF AO	C0323 AA	15 03	1-	1.00-	2,539.00	24.00-		60,936-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013640	000856340	008-09-00-00000	100 0 PF AO	C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013641	000856370	008-09-00-00000	100 0 PF AO	C0323 AA	15 02	1-	1.00-	2,455.00	24.00-		58,920-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013641	000856370	008-09-00-00000	100 0 PF AO	C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013643	000856390	008-09-00-00000	100 0 PF AO	C0323 AA	15 03	1-	1.00-	2,539.00	24.00-		60,936-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013643	000856390	008-09-00-00000	100 0 PF AO	C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013644	000856400	008-09-00-00000	100 0 PF AO	C0323 AA	15 02	1-	1.00-	2,455.00	24.00-		58,920-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013644	000856400	008-09-00-00000	100 0 PF AO	C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013650	000856350	008-09-00-00000	100 0 PF AO	C0323 AA	15 08	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013650	000856350	008-09-00-00000	100 0 PF AO	C0324 AA	19 04	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013651	000856360	008-09-00-00000	100 0 PF AO	C0323 AA	15 02	1-	1.00-	2,455.00	24.00-		58,920-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0013651	000856360	008-09-00-00000	100 0 PF AO	C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3230000	000622020	008-09-00-00000	100 0 PF	AO C0323 AA	15 02	1-	1.00-	2,455.00	24.00-		58,920-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230000	000622020	008-09-00-00000	100 0 PF	AO C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230002	000622040	008-09-00-00000	100 0 PF	AO C0104 AA	15 03	1-	1.00-	2,539.00	24.00-		60,936-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230002	000622040	008-09-00-00000	100 0 PF	AO C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230003	000622050	008-09-00-00000	100 0 PF	AO C0323 AA	15 03	1-	1.00-	2,539.00	24.00-		60,936-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230003	000622050	008-09-00-00000	100 0 PF	AO C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230004	000622060	008-09-00-00000	100 0 PF	AO C0323 AA	15 03	1-	1.00-	2,539.00	24.00-		60,936-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230004	000622060	008-09-00-00000	100 0 PF	AO C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230005	000622070	008-09-00-00000	100 0 PF	AO C0323 AA	15 08	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230005	000622070	008-09-00-00000	100 0 PF	AO C0324 AA	19 04	1	1.00	3,139.00	24.00		75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230006	000622080	008-09-00-00000	100 0 PF	AO C0323 AA	15 02	1-	1.00-	2,455.00	24.00-		58,920-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
3230006	000622080	008-09-00-00000	100 0 PF	AO C0324 AA	19 01	1	1.00	2,757.00	24.00		66,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							100		.00	.00	62,400			
									.00	.00	62,400			
							25	22.60	540.00	5,850,852	2,917,968-		238,128-	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						25	22.60		540.00	5,850,852	2,917,968-		238,128-	