

**Department of State Police  
2015-17 Governor's Budget Overview**

	2015-17 Agency Request Budget	2015-17 Governor's Budget
<b>General Fund</b>	276,461,827	274,870,857
<b>Lottery Funds</b>	7,990,100	7,587,900
<b>Other Funds</b>	103,278,397	98,822,356
<b>Federal Funds</b>	9,806,085	9,762,593
<b>Total Funds</b>	<b>397,536,409</b>	<b>391,043,706</b>
<b>Pos.</b>	1,274	1,282
<b>FTE</b>	1,269.70	1,277.00

**Summary of Policy Option Packages Recommended in 2015-17 Governor's Budget  
\$17.5 M All Funds (\$16.4 M GF)**

- Addition of \$5.2 million General Fund for the Fish and Wildlife Division to offset a shortfall of \$5.2 million Other Funds revenue transfer from ODFW.
- Addition of \$2.0 million General Fund, \$145,200 Other Funds expenditure limitation, and \$18,468 Federal Funds expenditure limitation for Astoria and Springfield office relocations as identified in a portion of Package 100. Not included is \$51,954 Lottery Funds revenue and expenditure limitation.
- Addition of \$2.0 million General Fund for 33 patrol vehicles and one permanent Fleet position in Package 100.
- Addition of \$4.7 million General Fund for 20 additional trooper positions (17.50 FTE) in Package 090 for Patrol Services Division.
- Addition of \$1.4 million Other Funds related to Ballot Measure 91. The funding will be used to pay for 4 positions and additional training in the Patrol and F&W Divisions.
- Addition of \$2.0 million General Fund for Package 101 for work toward the replacement of CRIMEvue. This package also includes \$5 million in Other Funds.
- Forensics Reclassifications, IT Reclassifications, and Firearms Reclassifications with no net impact on General Fund or Lottery Funds. Addition of \$78,830 Other Funds expenditure limitation.
- Fish and Wildlife Division fund shift on two trooper positions to align Personal Services and Services and Supplies expenditures by fund type; zero net impact in the 2015-17 biennium on combined General Fund and Lottery Funds.
- Addition of \$447,000 General Fund for DAS-ETS charges related to OSP LEDS / ODOT DMV
- Reduction of \$142,982 Lottery Funds revenue and expenditure limitation in Package 070 to match updated Lottery Funds revenue forecast.
- Reduction of \$122,660 Lottery Funds revenue and expenditure limitation in Package 090 to adjust for reduced Lottery Funds distributions due to the addition of Package 110 in OWEB.