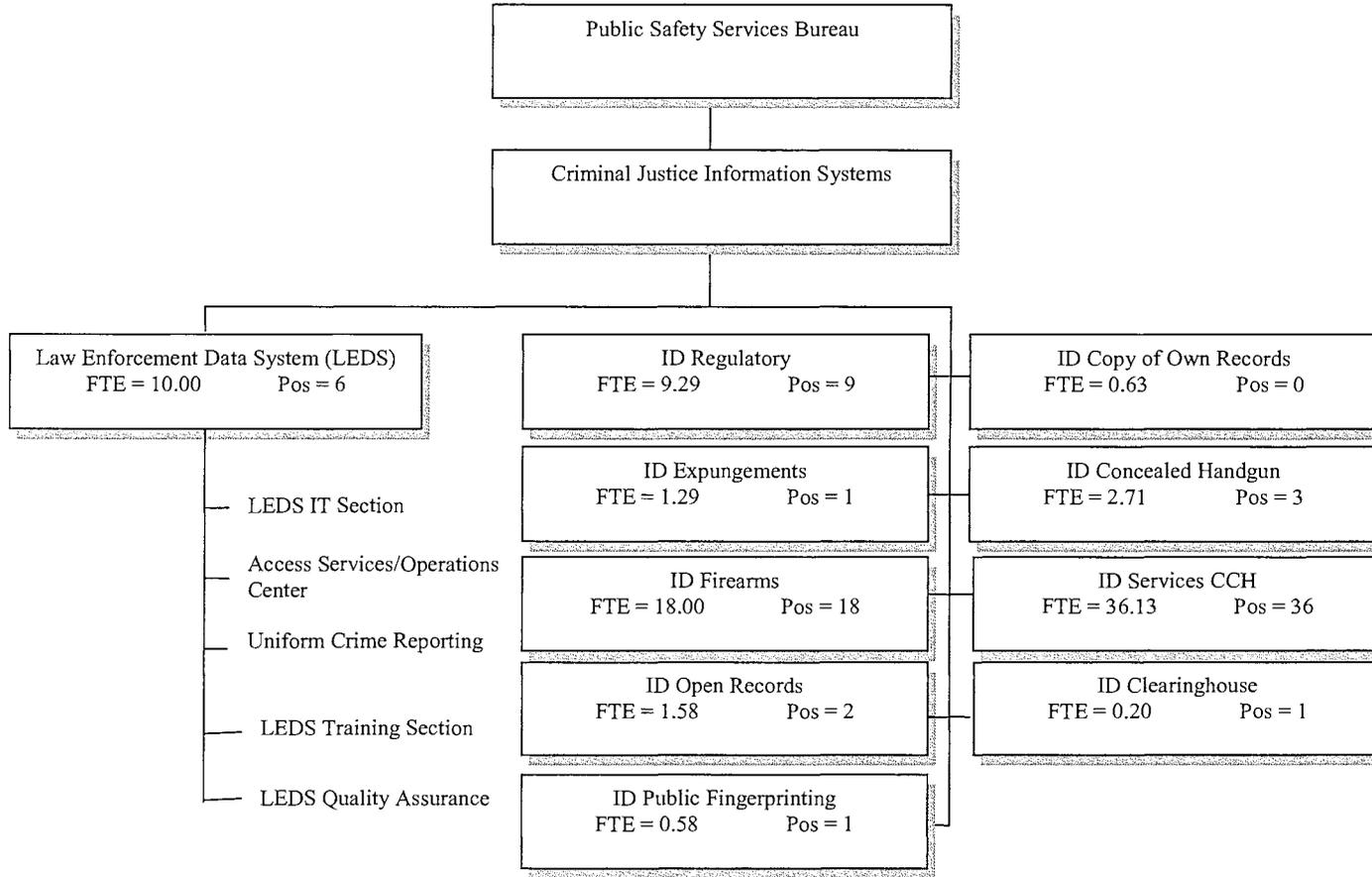




**Department of Oregon State Police  
Criminal Justice Information Services (CJIS) Division  
2015-2017**



2013-15 LAB  
FTE = 94.50  
Pos = 95

2015-17 CSL  
FTE = 81.00  
Pos = 77

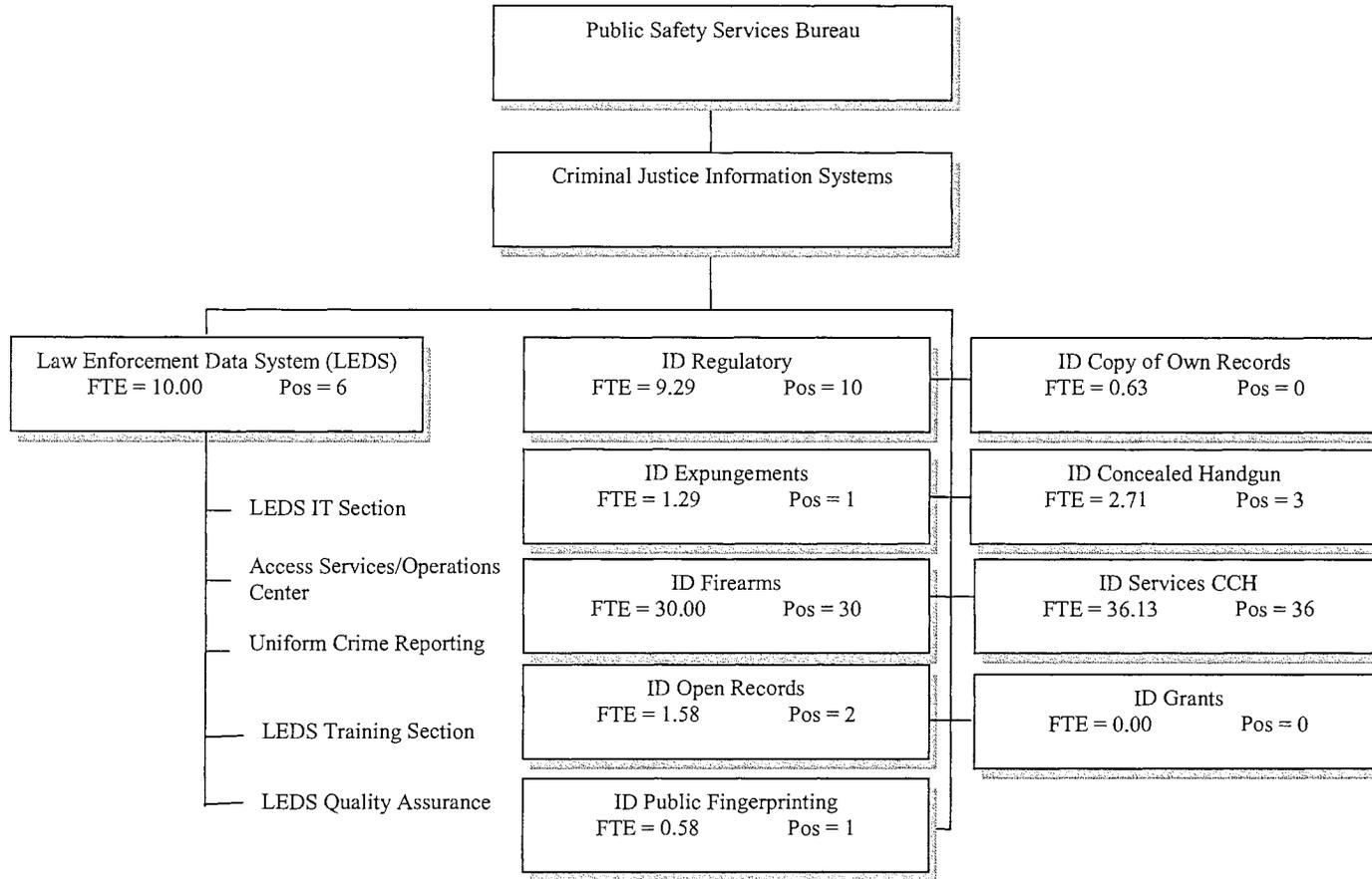
2015-17 Agency Request  
FTE = 81.00  
Pos = 77

2015-17 Gov's Budget  
FTE = 81.00  
Pos = 77

2015-17 Legislative Adopted  
FTE = 80.41  
Pos = 77

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**Department of Corrections State Police  
Criminal Justice Information Services (CJIS) Division  
2017-2019**



2015-17 LAB  
FTE = 87.04  
Pos = 89

2017-19 CSL  
FTE = 92.21  
Pos = 89

2017-19 Agency Request  
FTE = 105.21  
Pos = 102

2017-19 Gov's Budget  
FTE = 92.21  
Pos = 89

2017-19 Legislatively Adopted  
FTE = 0  
Pos = 0

\_\_\_\_\_ Agency Request

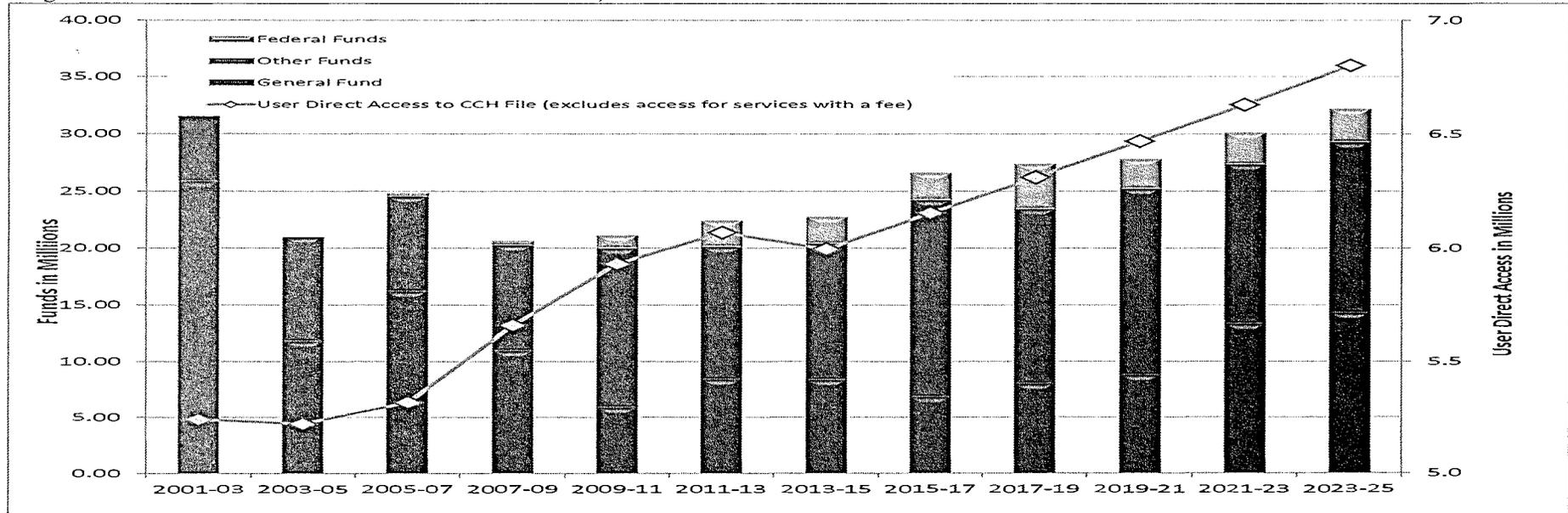
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Oregon State Police: Criminal Justice Information Services Division

Primary Outcome Area: Safety  
 Secondary Outcome Area: Livable Communities  
 Program Contact: Patricia Whitfield, 503-934-2305



Note: User Direct Access to the CCH File data on the above chart contains old data from 2015-17 Legislative Adopted Budget. The agency is working to update the data, for inclusion in the 2017-19 Governors' Budget Binder.

**Program Overview**

The Criminal Justice Information Services (CJIS) Division maintains Oregon's repository of criminal offender records, law enforcement information, and the infrastructure necessary for immediate and secure access of these confidential records. CJIS programs provide sole-source, critical support to all aspects of public safety allowing for agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally for both criminal justice and authorized non-criminal justice purposes.

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**Program Funding Request** - The Division’s funding request at Governor’s Budget for the 2017-19 Biennium is \$8,039,402 (GF), \$15,410,883 (OF) and \$3,935,027 (FF). Total funds request is \$27,385,312. This includes policy package 100 CRIMEvue total amount \$3,600,000 OF, \$1,500,000 FF.

**Program Description**

CJIS Division programs provide a broad range of 24/7 public safety services and standards regarding criminal justice data requirements. Customers include all Oregon citizens through the support of all state and local law enforcement and criminal justice entities, approximately 1,500 licensed gun dealers, and approximately 130 Non-Criminal Justice agencies for applicant regulatory purposes. The Criminal Justice Information Services (CJIS) Division has two main core functions through the Identification Services and CJIS Programs areas:

1. Maintains Oregon’s criminal offender records comprised of arrest finger, palm print images, arrest “mug shot” photos, court and corrections activity records reported by all law enforcement and criminal justice agencies for the purpose of establishing and maintaining a history of events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and is the basis for the ability to search forensic crime scene fingerprint and palm print evidence. The Regulatory/Public access program area fee-based services provide sole-source access for name and fingerprint-based criminal background checks of those working with vulnerable citizens such as children, the elderly or disabled; firearm sales background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.
2. Provides sole statewide criminal justice telecommunication network and repository for criminal justice information. The Law Enforcement Data System (LEDS) is the control point for the information exchange between similar programs in other states and for information services provided by the FBI and other federal agencies. Data includes: Oregon criminal history files, wanted and missing persons, protective and restraining orders, the link to motor vehicle records, stolen property files. Additionally CJIS provides user support through policy and outreach; User Training and Audit to ensure compliance with state and federal policy and standards; maintains the Oregon Uniform Crime Reporting program which compiles crime statistics from Oregon Law enforcement agencies and reports to the national level for the FBI’s Crime in the United States report

**Primary Program Cost Drivers Include:**

- Staff resources: based on the number of users, requests for services and the resources needed to support programs:
  - Training, audit, security, etc.;
  - Customer need and expectation for expanded, enhanced and immediate services;
  - Personnel that are required to perform services such as fingerprint identification functions, Helpdesk support, IT programming and development, necessary system controls, policy and administration of programs, etc.
- Infrastructure: hardware, software, network and connectivity which must be appropriately maintained and upgraded to ensure system reliability/redundancy and data security for all users.

Agency Request

Governor’s Budget

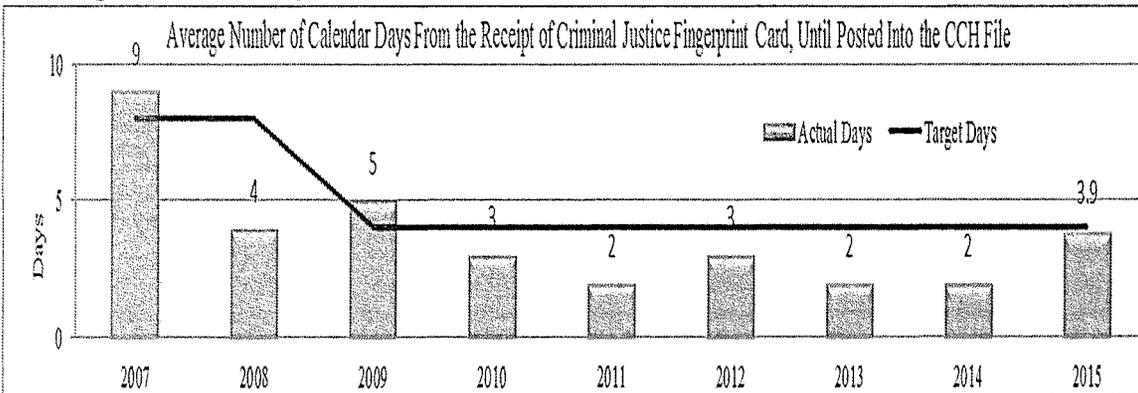
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**Program Justification and Link to 10-Year Outcome**

CJIS Division programs directly impact all elements of the Safety Policy Vision and are in line with the nationally recognized best practices of maintaining statewide centralized data systems including: data exchange with national systems; conducting fingerprint-based background checks whenever possible in lieu of name-based checks. The repository biometric identification systems are maintained out of state and are fully supported by an active redundant backup system. Additionally these systems are used to assist in the identification of missing or deceased persons. Safety Strategy examples of outcomes that can be anticipated through fully operational CJIS programs:

- **Investment in Communities:** Informed public policy direction can be made for issues such as prison population forecasts and housing concerns; effects of the criminal justice system and/or treatment programs can be looked at to determine patterns of abuse, recidivism rates or a decrease in criminal activity; child placement agencies can reduce putting a child in an unsafe environment with real-time access to information provided through CJIS programs.
- **Implement Social and Justice Reinvestment:** Organizations that provide mentor and tutor services to at-risk children will have access to conduct comprehensive criminal background checks, reducing the safety risks; patrol officers have the ability to focus on critical enforcement activities when timely investigative information is available to them via the Law Enforcement Data System (LEDS).
- **Safety of People:** Uninterrupted law enforcement telecommunications on a 24/7 basis will ensure information availability at all times including during emergencies.
- **Citizen Access to Justice/Ability to Exercise their Rights:** Fair and appropriate court determinations and/or sentencing decisions are possible when complete and accurate criminal offender information is available. The justice system is aided with the timely completion of a conviction or arrest “Set Aside” from their Oregon criminal history record. The public’s ability to access one’s own criminal history adds validity to the system as a whole.
- **Provide Education, Advocacy and Regulatory Efforts:** Criminal background checks conducted on regulated industries and employees in positions of trust protect Oregonians from potential harm. Accurate criminal offender records aide policy makers in their ability to set effective public policy and direct appropriate funding where necessary.



**Program Performance**

Performance of CJIS programs are measured in a number of ways. Key metrics that will be used by the program to link outcomes within the 10 year Safety Policy Vision are as follows:

1. Fingerprint Card Turnaround. Average turnaround time from receipt of a fingerprint card until it is posted onto the CCH file. Fingerprints are the foundation of the criminal history file and card turnaround supports record accuracy, completeness and real-time availability to users. (*Safety Strategy 1*)

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- 2. Message Switch – 1) System Timeliness of LEDS to meet customer needs for reliable access to criminal justice information. (FBI Standard 99.95%); 2) Quantity of messages relayed to the customer. The message switch processes 360 million user transactions each year with a system up time of 99.998% in 2015. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands (*Safety Strategy 3*)

**Enabling Legislation/Program Authorization**

ORS 181A.280 establishes a Law Enforcement Data System; ORS 181A.140 mandates that OSP maintain the state’s fingerprint based criminal history repository. Directives for specific CJISD programs are found in ORS Chapters 137, 166 and 181A. Requirement references for data exchange with federal systems include: FBI Criminal Justice Information Service (CJIS) Security Policy, National Crime Information Center (NCIC) 2000 Operating Manual, National Fingerprint File (NFF) Requirements and National Instant Check System (NICS) Point of Contact State Requirements.

**Funding Streams**

CJIS funding within the Identification Services area comes primarily from Other Fund revenue generated by eight fee programs, along with a General Fund appropriation to cover the balance of Core Service expenses not fully covered by program fees. The CJIS Programs area including LEDS infrastructure and user related program funding is primarily General Fund. CJIS- has successfully applied for and received federal fund grants for projects to improve criminal justice systems. However, federal funds specific to criminal justice improvements vulnerable to shifting priorities and needs that are typically greater than the appropriations, also making them highly competitive among criminal justice entities in partner states.

**Significant Proposed Program Changes from 2015-17**

The CJIS Division is requesting 3 policy option packages. 1) POP 100 - General fund for the replacement of the Oregon criminal justice database repository and state message switch (CRIMEvue). The CRIMEvue system is at end of life and must be replaced in order to continue critical data exchange including user agency reporting, access and dissemination of criminal justice data and services to users. 2) POP 102 - Additional general fund to cover fee for service costs from DMV that were not included in the 2015-2017 policy package. CJIS is the means for law enforcement agencies both in Oregon and partner states to access driver and motor vehicle records for critical public safety enforcement activities. The additional fund request is based on information received from ODOT. 3) POP 123 - Authority to reclassify grant funded support positions from limited duration to permanent in order to simplify the administrative management and coordination of position numbers, position authority, etc. This package has a zero net cost and therefore no financial impact.

**2017-19 Funding Proposal Compared to 2015-17**

The CJIS Division funding request at Governor’s Budget increases Current Service Level by \$3,600,000 OF and \$1,500,000 FF for policy package 100 CRIMEvue enhancement project.

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### CRIMINAL JUSTICE INFORMATION SERVICES

The Criminal Justice Information Services Division consists of two main program areas - the Identification Services Section (ISS) and the Law Enforcement Data System (LEDS) Programs Section.

CJIS provides sole-source, critical support to all aspects of public safety allowing agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally working together to ensure the safety of all citizens. Additionally, access to this data for non-criminal justice applicant purposes is required by law for agencies with the regulatory responsibility to ensure vulnerable citizens they serve are safe within state programs and applicants they employ or license are screened using the very best information available.

#### Identification Services Section (ISS):

ISS is responsible for maintaining Oregon’s criminal offender records, comprised of arrest fingerprint and palm print images and crime data reported by all law enforcement, corrections agencies, Oregon courts and District Attorneys for the purpose of establishing and maintaining a history of criminal events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and is the basis for the ability to search forensic crime scene fingerprint and palm print evidence. The non-criminal justice “Regulatory” and Public Records access program area services are fee-based and provide sole-source access for authorized name and fingerprint-based criminal background checks on those working with or around vulnerable citizens such as children, the elderly or disabled; firearm sales background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.

Civil and applicant checks by authorized regulatory agencies are for employment, licensing and certification and include such positions as teachers, adult care providers, foster parents, realtors, lottery retailers, school bus drivers, nuclear facility security, etc. The number of agencies authorized to request background checks in this category continue to reflect a steady workload. Requests for concealed handgun license background checks and pre-sale screening of firearm purchases have seen the most dramatic increases within the past 3 year period.

Helping to ensure the state’s citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over 1.7 million adult and juvenile criminal offender and applicant records on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner’s identity and provide law enforcement the information needed to further their investigation. There are four main work units within ISS.

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The CCH Records Unit is the backbone of the State’s repository for all record keeping as outlined by Oregon law. Within this unit lies the responsibility to collect and maintain arrest and court activity records as reported by local and state law enforcement, criminal justice agencies, and the courts. These records are made available for use to the criminal justice community through the Computerized Criminal History (CCH) file. ISS customers and partners need criminal offender information immediately so responses must be timely, but above all this information must be accurate. The CCH Records unit works closely with the Federal Bureau of Investigation (FBI) to ensure Oregon’s participation in the nationwide exchange of criminal offender record information through the National Fingerprint File (NFF) and the National Crime Information Center (NCIC) is current, accurate and meets quality standards. Partnerships and agreements in this data sharing effort are only possible through the use of technology. Specific Oregon laws also make criminal offender information available to non-criminal justice entities and the public on a limited basis. The task of holding this record information confidential while also making it accessible, when appropriate as outlined in law, is an important and complicated responsibility. Accurate and timely record information is critical to many public and private functions and must be carefully handled to ensure both integrity and confidence is maintained. Public access includes the following examples of use: Review of one’s own record, Visa and access to foreign countries, adoption, employment, property management, etc.

The Automated Biometric Identification System (ABIS) Unit maintains Oregon’s fingerprint database and computer matching system. This highly technical system allows for rapid searching of millions of fingerprints at one time to subjects being arrested and booked into jails around the state to determine their identity and report back to authorities whom they have in their custody. Hundreds of identifications are made daily for routine bookings and investigations. Deceased, missing persons, and amnesia victim identification services are also available. Oregon’s **ABIS** has immediate access to over 30 million fingerprint records within nine western states as well as direct access to the FBI’s national fingerprint database. Technology is once again highly depended upon to complete the task of maintaining the state’s fingerprint repository. Database quality is of critical importance to all Oregonians through the services provided by ISS as well as state and national law enforcement. The ABIS unit maintains the database that allows Forensic Latent Print Experts to search crime scene fingerprint and palm print evidence. Unidentified prints from cases are registered to the ABIS database to be searched against as new arrest fingerprints are added, keeping this tool working for law enforcement on a continuing basis to assist in solving crime that could span years.

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

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number of purposes. Within the Regulatory unit, fingerprint background checks are performed in support of the Concealed Handgun License program administered by the Sheriff in each county.

The Firearms Instant Check System (FICS) Unit conducts pre-sale screening of firearm sales through requests made by federally licensed firearm dealers and private party sales including transfers at gun shows within the state. Oregon law requires all licensed dealer firearms purchases in the state go through a screening process to ensure the person can lawfully obtain a weapon in compliance with both state and federal law. Oregon also requires that private parties, with a few exceptions, conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted and records accessed from throughout the nation to ensure compliance. Stolen weapon checks are performed for anyone wishing to check the status of a weapon prior to taking possession, etc. Firearm sales transactions increased dramatically in December 2000 and have continued to grow at a steady rate each year while also experiencing periodic spikes of significantly high volumes

**Law Enforcement Data System (LEDS) Programs Section:**

The LEDS Programs Section is responsible for the policy and user aspects of Oregon's only statewide criminal justice telecommunication network and central repository of criminal justice related information. Additional areas of responsibility include Audit and Training for system users to ensure compliance with state and federal policy and standards; and the Oregon Uniform Crime Reporting which compiles standardized criminal offense and arrest information from all Oregon Law enforcement agencies. Crime reporting by agencies is used for regular publication of crime statistics, as a resource for crime and criminal justice research; as well as, consolidating that information for law enforcement investigatory purposes.

The LEDS hardware and software infrastructure make up the state's repository for CJIS data. This technical side of the state's responsibility is organized under the OSP Information Technology Division and maintained through that division in support of all CJIS Division functions. The repository infrastructure serves as the focal point for the Department's role as "Criminal Justice Information Systems (CJIS) Systems Agency" (CSA) for the FBI's national programs such as the National Crime Information Center (NCIC). Through the LEDS system OSP provides access for all law enforcement and criminal justice agencies in Oregon in addition to on-line information available through the NCIC and The International Justice and Public Safety Information Sharing Network (NLETS), which is operated by a consortium of states and provides access to interstate information. Also required by law, LEDS provides access for the state's regulatory agencies to Oregon only information per Governor's Executive Orders and State Statute. The central LEDS message switching computer system processes in excess of thirty million messages per month, serving over 25,000 user devices in Oregon and processes inquiries and other transactions from agencies throughout the United States, its territories, and Canada. There are four main work units within the CJIS Division's LEDS Programs area.

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The LEDS Policy and Program Administration area is responsible to ensure user access and data policy standards are maintained through agency agreements

The LEDS Training Unit is responsible to provide instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems and for the certification and re-certification of over 13,000 LEDS users in Oregon. The Unit works closely with the CJIS Security Officer to provide instruction on CJIS System Security to ensure data integrity. The Unit maintains the LEDS Operating and LEDS Representative Manuals and the LEDS Training Guides which are used by LEDS users.

The LEDS Audit Unit provides assistance to user agencies by conducting quality assurance audits as well as serving as a resource to agencies involved in system misuse investigations. The LEDS audit satisfies both state and FBI's requirement for review of system use of every agency having access to LEDS and NCIC on a triennial basis. Roughly 180 agencies are audited each year. Agencies are audited on the accuracy and completeness of their records and the proper use of not only the LEDS and NCIC systems, but also of all associated criminal justice information such as DMV records, Mental Health records and records from other states. The LEDS Audit unit investigates reported allegations of system misuse and works closely with the LEDS training Unit to identify areas where additional training may be beneficial in order to correct misunderstandings or deficiencies in system use.

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

- *Uniform Crime Reporting (ORS 181A.225):* Reporting of criminal offenses and arrests, in general.
- *Bias Crime Reporting (ORS 181A.225):* Crime committed which is categorized as being motivated by prejudice such as race, religion, etc.
- *Domestic Violence Reporting (ORS 181A.225):* Statistics relating to incidents arising out of domestic disturbances.

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Criminal Justice Information Services	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	28,058,588	89 / 92.42	28,058,588	89 / 92.42		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	92,419		92,419			
021 Phase - In	593		593			
022 Phase - Out	(6,098,127)	0 / (.21)	(6,098,127)	0 / (.21)		
031 Standard Inflation / Price List Adjustments	488,491		488,491			
032 Above Standard Inflation						
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>(5,516,624)</b>	<b>0 / (.21)</b>	<b>(5,516,624)</b>	<b>0 / (.21)</b>		
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments						
091 Statewide Adjustment DAS Chgs			(254,626)			
092 Statewide AG Adjustment			(2,026)			
100 CRIMEvue	10,275,415		5,100,000			
102 Access to DMV records by Public Safety state-wide	178,880		0			
123 Reclassify Grant Funded Positions from LD to Permanent		13 / 13.00		0 / 0.00		
124 Other Agency Reclassifications	0	0 / 0.00	0	0 / 0.00		
<b>TOTAL POLICY PACKAGES</b>	<b>10,454,295</b>	<b>13 / 13.00</b>	<b>4,843,348</b>	<b>0 / 0.00</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>32,996,259</b>	<b>102 / 105.21</b>	<b>27,385,312</b>	<b>89 / 92.21</b>		

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**ESSENTIAL PACKAGES:****PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$18,260) General Fund and (\$15,601) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$64,018 General Fund and \$17,363 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$3,944 General Fund and \$2,013 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has a phase-in of \$593 Other Funds to biennialize the costs for additional staffing for the Firearms Section added in the February 2016 session. This program also has a phase-out of (\$6,098,127) Other Funds to remove funding for one-time costs associated with the additional staffing for the Firearms Section added in the February 2016 session, remove one-time funding for the 2015-17 CRIMEvue POP 101, and remove .21 FTE and funding for the 2015-17 POP 850 Clearinghouse program reduction.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$33,610 General Fund, \$187,983 Other Funds, and \$63,555 Federal Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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This program has a net increase / (decrease) of \$64,655 General Fund and \$138,688 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Criminal Justice Information Services	2015-2017	2017-2019	Difference
Audits - Secretary of State	38,361	48,171	9,810
Central Government Service Charges	42,249	50,580	8,331
Certification Office for Business Inclusion & Diversity	3,703	3,976	273
State Library Assessment	8,288	9,960	1,672
Law Library Assessment	5,027	5,071	44
DAS - Direct/Service/SDC/Debt Mgmt	206,206	318,256	112,050
Risk Management Charges	14,926	79,166	64,240
Workers Comp Premiums	16,133	23,056	6,923
<b>Total:</b>	<b>334,893</b>	<b>538,236</b>	<b>203,343</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	57,596	-	-	-	-	-	57,596
Federal Funds	-	-	-	27,667	-	-	27,667
<b>Total Revenues</b>	<b>\$57,596</b>	<b>-</b>	<b>-</b>	<b>\$27,667</b>	<b>-</b>	<b>-</b>	<b>\$85,263</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	25,701	-	-	25,701
Overtime Payments	412	-	275	-	-	-	687
Shift Differential	392	-	949	-	-	-	1,341
All Other Differential	5,252	-	981	-	-	-	6,233
Public Employees' Retire Cont	1,375	-	500	-	-	-	1,875
Pension Obligation Bond	64,018	-	17,363	-	-	-	81,381
Social Security Taxes	463	-	170	1,966	-	-	2,599
Unemployment Assessments	-	-	506	-	-	-	506
Mass Transit Tax	3,944	-	2,013	-	-	-	5,957
Vacancy Savings	(18,260)	-	(15,601)	-	-	-	(33,861)
<b>Total Personal Services</b>	<b>\$57,596</b>	<b>-</b>	<b>\$7,156</b>	<b>\$27,667</b>	<b>-</b>	<b>-</b>	<b>\$92,419</b>
<b>Total Expenditures</b>							
Total Expenditures	57,596	-	7,156	27,667	-	-	92,419
<b>Total Expenditures</b>	<b>\$57,596</b>	<b>-</b>	<b>\$7,156</b>	<b>\$27,667</b>	<b>-</b>	<b>-</b>	<b>\$92,419</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(7,156)	-	-	-	(7,156)
<b>Total Ending Balance</b>	-	-	<b>(\$7,156)</b>	-	-	-	<b>(\$7,156)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	593	-	-	-	593
<b>Total Services &amp; Supplies</b>	-	-	<b>\$593</b>	-	-	-	<b>\$593</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	593	-	-	-	593
<b>Total Expenditures</b>	-	-	<b>\$593</b>	-	-	-	<b>\$593</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(593)	-	-	-	(593)
<b>Total Ending Balance</b>	-	-	<b>(\$593)</b>	-	-	-	<b>(\$593)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(20,870)	-	-	-	(20,870)
Empl. Rel. Bd. Assessments	-	-	(1)	-	-	-	(1)
Public Employees' Retire Cont	-	-	(4,737)	-	-	-	(4,737)
Social Security Taxes	-	-	(1,596)	-	-	-	(1,596)
Worker's Comp. Assess. (WCD)	-	-	1	-	-	-	1
<b>Total Personal Services</b>	-	-	<b>(\$27,203)</b>	-	-	-	<b>(\$27,203)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(3,480)	-	-	-	(3,480)
Employee Training	-	-	(3,500)	-	-	-	(3,500)
Office Expenses	-	-	(1,408)	-	-	-	(1,408)
Telecommunications	-	-	(1,613)	-	-	-	(1,613)
IT Professional Services	-	-	(15,318)	-	-	-	(15,318)
Fuels and Utilities	-	-	(17,745)	-	-	-	(17,745)
Other Services and Supplies	-	-	(214,641)	-	-	-	(214,641)
Expendable Prop 250 - 5000	-	-	(790,472)	-	-	-	(790,472)
IT Expendable Property	-	-	(22,747)	-	-	-	(22,747)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1,070,924)</b>	-	-	-	<b>(\$1,070,924)</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	(3,625,000)	-	-	-	(3,625,000)
Other Capital Outlay	-	-	(1,375,000)	-	-	-	(1,375,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$5,000,000)</b>	-	-	-	<b>(\$5,000,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(6,098,127)	-	-	-	(6,098,127)
<b>Total Expenditures</b>	-	-	<b>(\$6,098,127)</b>	-	-	-	<b>(\$6,098,127)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,098,127	-	-	-	6,098,127
<b>Total Ending Balance</b>	-	-	<b>\$6,098,127</b>	-	-	-	<b>\$6,098,127</b>
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.21)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.21)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	98,265	-	-	-	-	-	98,265
Federal Funds	-	-	-	63,555	-	-	63,555
<b>Total Revenues</b>	<b>\$98,265</b>	-	-	<b>\$63,555</b>	-	-	<b>\$161,820</b>

**Services & Supplies**

Instate Travel	19	-	847	-	-	-	866
Out of State Travel	189	-	585	-	-	-	774
Employee Training	598	-	1,821	-	-	-	2,419
Office Expenses	931	-	5,859	39	-	-	6,829
Telecommunications	1,525	-	4,718	372	-	-	6,615
State Gov. Service Charges	64,655	-	138,688	-	-	-	203,343
Data Processing	16,960	-	2,855	-	-	-	19,815
Professional Services	136	-	1,881	14,392	-	-	16,409
IT Professional Services	544	-	64,518	-	-	-	65,062
Attorney General	141	-	1,385	2,054	-	-	3,580
Dues and Subscriptions	126	-	-	-	-	-	126
Facilities Rental and Taxes	7,955	-	39,392	-	-	-	47,347
Fuels and Utilities	36	-	9,489	-	-	-	9,525
Facilities Maintenance	18	-	1,559	-	-	-	1,577
Medical Services and Supplies	9	-	4	-	-	-	13
Agency Program Related S and S	-	-	22,933	-	-	-	22,933
Other Services and Supplies	592	-	2,968	763	-	-	4,323
Expendable Prop 250 - 5000	2,289	-	18,840	156	-	-	21,285

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,542	-	524	28,669	-	-	30,735
<b>Total Services &amp; Supplies</b>	<b>\$98,265</b>	-	<b>\$318,866</b>	<b>\$46,445</b>	-	-	<b>\$463,576</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	7,805	-	-	-	7,805
Other Capital Outlay	-	-	-	3,495	-	-	3,495
<b>Total Capital Outlay</b>	-	-	<b>\$7,805</b>	<b>\$3,495</b>	-	-	<b>\$11,300</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	13,615	-	-	13,615
<b>Total Special Payments</b>	-	-	-	<b>\$13,615</b>	-	-	<b>\$13,615</b>
<b>Total Expenditures</b>							
Total Expenditures	98,265	-	326,671	63,555	-	-	488,491
<b>Total Expenditures</b>	<b>\$98,265</b>	-	<b>\$326,671</b>	<b>\$63,555</b>	-	-	<b>\$488,491</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(326,671)	-	-	-	(326,671)
<b>Total Ending Balance</b>	-	-	<b>(\$326,671)</b>	-	-	-	<b>(\$326,671)</b>

01/10/17 REPORt NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:008-00-00 Criminal Justice Information S

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 022 - Phase-out Pgm & One-time Costs

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0013645	AO	C0324 AA PUBLIC SERVICE REP 4	1-	.21-	5.00-	09	4,174.00		20,870- 6,396-			20,870- 6,396-
0013645	AO	C0324 AA PUBLIC SERVICE REP 4	1	.21	5.00	09	4,174.00		20,870 6,459			20,870 6,459
0013645	AO	C0324 AA PUBLIC SERVICE REP 4		.21-	5.00-	09	4,174.00		20,870- 6,396-			20,870- 6,396-
TOTAL PICS SALARY									20,870-			20,870-
TOTAL PICS OPE									6,333-			6,333-
TOTAL PICS PERSONAL SERVICES =												
				.21-	5.00-				27,203-			27,203-

**Criminal Justice Information System Division**      Agency Priority # added at GB      Division Priority # added at GB

**Criminal Justice Information System**

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(39,523)	(39,523)	(39,523)
Services & Supplies	Other Funds	(172,455)	(172,455)	(172,455)
Services & Supplies	Federal Funds	(42,648)	(42,648)	(42,648)
Total:	All Funds	(254,626)	(254,626)	(254,626)

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(39,523)	-	-	-	-	-	(39,523)
<b>Total Revenues</b>	<b>(\$39,523)</b>	-	-	-	-	-	<b>(\$39,523)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(10,328)	-	(20,704)	-	-	-	(31,032)
Data Processing	(164,494)	-	(27,701)	-	-	-	(192,195)
Facilities Rental and Taxes	92,901	-	(123,502)	-	-	-	(30,601)
Other Services and Supplies	42,398	-	(548)	-	-	-	41,850
IT Expendable Property	-	-	-	(42,648)	-	-	(42,648)
<b>Total Services &amp; Supplies</b>	<b>(\$39,523)</b>	-	<b>(\$172,455)</b>	<b>(\$42,648)</b>	-	-	<b>(\$254,626)</b>
<b>Total Expenditures</b>							
Total Expenditures	(39,523)	-	(172,455)	(42,648)	-	-	(254,626)
<b>Total Expenditures</b>	<b>(\$39,523)</b>	-	<b>(\$172,455)</b>	<b>(\$42,648)</b>	-	-	<b>(\$254,626)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	172,455	42,648	-	-	215,103
<b>Total Ending Balance</b>	-	-	<b>\$172,455</b>	<b>\$42,648</b>	-	-	<b>\$215,103</b>

**Criminal Justice Information System Division**      Agency Priority # added at GB      Division Priority # added at GB

**Criminal Justice Information System**

**Policy Package 092 – Statewide AG Adjustment – Recommended**

- Purpose – This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor’s Budget.
- How Accomplished – Reduces Attorney General Charges.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	(80)	(80)	(80)
Services & Supplies	Other Funds	(784)	(784)	(784)
Services & Supplies	Federal Funds	(1,162)	(1,162)	(1,162)
Total:	All Funds	(2,026)	(2,026)	(2,026)

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(80)	-	-	-	-	-	(80)
<b>Total Revenues</b>	<b>(\$80)</b>	-	-	-	-	-	<b>(\$80)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(80)	-	(784)	(1,162)	-	-	(2,026)
<b>Total Services &amp; Supplies</b>	<b>(\$80)</b>	-	<b>(\$784)</b>	<b>(\$1,162)</b>	-	-	<b>(\$2,026)</b>
<b>Total Expenditures</b>							
Total Expenditures	(80)	-	(784)	(1,162)	-	-	(2,026)
<b>Total Expenditures</b>	<b>(\$80)</b>	-	<b>(\$784)</b>	<b>(\$1,162)</b>	-	-	<b>(\$2,026)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	784	1,162	-	-	1,946
<b>Total Ending Balance</b>	-	-	<b>\$784</b>	<b>\$1,162</b>	-	-	<b>\$1,946</b>

Criminal Justice Information System Division

Agency Priority # 1

Division Priority # 1

*Criminal Justice Information System*

Policy Package 100 – CRIMEvue System Replacement Project – Recommended as modified

- Purpose - The CRIMEvue database and the Law Enforcement Message Switch (LEMS) are the backbone of the Law Enforcement Data System (LEDS) and together make up the CRIMEvue Replacement Project. LEDS is mission critical and operates 24 hours a day, seven days a week, 365 days a year, to help ensure public safety under the stewardship of Oregon State Police (OSP). Every day, LEDS through its CRIMEvue systems helps Law Enforcement take dangerous people off the streets, protects victims through restraining orders, aids prosecutors in the preparation of criminal cases, guides courts research of criminal history to arrive at appropriate sentencing outcomes, facilitates the recovery of missing persons, helps prevent unlawful firearm sales, and ties the criminal justice system together through the exchange of data. The exchange of this data is also authorized for specific non-criminal justice purposes such as background checks for employment, licensing and certification to ensure the protection of vulnerable citizens served by state regulated programs.

The first component of the project is a set of application programs that maintain critical system-to-system interfaces while processing all of the criminal and civil data collected by law enforcement in Oregon. This series of interfaces and databases serve as law enforcement's electronic file cabinet and up to the minute status of critical criminal justice record information. The CRIMEvue system was procured and customized to fit the criminal justice system's needs in 1996 (20 years ago). CRIMEvue provides data to every Law Enforcement organization in Oregon, as well as the FBI, the other 49 states, Canada, Mexico, Puerto Rico, Guam, INTERPOL for the administration of criminal justice. CRIMEvue is also accessed for authorized non-criminal justice regulatory programs such as screening for firearm purchases, concealed handgun licenses, vulnerable population care provider licensing and employment background checks. Overall the CRIMEvue system processes approximately 32 million transactions annually.

The second component of the project is the Law Enforcement message switch (LEMS), which acts as a message processor maintaining national interfaces such as Oregon's criminal justice connection to the FBI's National Crime Information Center (NCIC), Interstate Identification Index (Triple I), and the International Justice And Public Safety Network (Nlets). This is how Oregon agencies communicate and share criminal justice records with each other as well as with other law enforcement agencies throughout the country and the world. Approximately 330 million transactions pass through the switch each year.

Agency Request \_\_\_\_\_

Governor's Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

- How Accomplished – OSP anticipates accomplishing the CRIMEvue Replacement Project with a combination of the following: internal staff resources (approximately 36 FTE), leveraging the expertise of key criminal justice stakeholders such as the CJIS Advisory Board membership, and utilization of the procurement process to obtain both personal services contracts as well as software services and any necessary hardware. It is anticipated that the Contractors involved will help to ensure compliance as well as reduce risk during the entire lifecycle of the CRIMEvue Project.

The LEMS message switch and the CRIMEvue database are two very distinct bodies of work. The method and timing of implementation for each component, as well as long-term hosting of the project, will depend on the selected vendor’s design and project roadmap. We are nearing completion of the RFP process which will allow the costs of the project to become more finite. Project work is being done in collaboration with DAS and OSP’s designated internal FTE will support software changes, gain full acceptance and ensure a stable environment. This will be possible since the project will require small percentages of their time over the life of the project. The use of strong project governance, contracted project management and business analyst services where applicable for the duration of the project will ensure timelines and milestones are met. OSP will ensure compliance and reduce risk during the entire lifecycle of the CRIMEvue Replacement Project by adherence to the stage gate process for IT Project Oversight requirements and through the use of a Quality Assurance Contractor.

During the 2015-2017 biennium a Policy Option Package was approved for OSP to expend \$6,000,000 Other Funds for project start-up. Since that time progress has been made within the procurement process in support of this policy option package request. OSP applied for a federal grant under the 2016 National Criminal History Improvement Program (NCHIP) for the CRIMEvue replacement project and has recently been notified of a potential award in the amount of \$2,764,706. The funding period for this grant would likely begin on October 1, 2016. OSP’s Request for Proposal (RFP) closed on June 16, 2016, initial proposal evaluations were completed on July 12, 2016, and vendor demonstrations were conducted on July 29, August 1 and 2. The actual approach, sequence for installation of either the Message Switch or Database first, and total costs will not be known until the apparent successful vendor is identified and contract negotiations completed, approximately December 2016. However, OSP now has more information regarding actual cost ranges based on the RFP bid proposals received.

As before, the Department would expend previously approved \$6,000,000 Other Funds and the newly projected \$2,764,706 Federal Funds during 2015-2017 before using the requested General Funds within this policy option package.

CRIMEvue Replacement Project 2017-2019 activities and assumed costs include: software planning, purchase, user training and implementation estimated at \$10,275,415 General Fund.

Agency Request \_\_\_\_\_ Governor’s Budget  X  Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

Until the project is implemented OSP does not know exactly when maintenance costs for the CRIMEvue system will begin. Maintenance is currently anticipated to begin in the 2019-2021 biennium then continue as ongoing costs at approximately \$3,526,000 per biennium. We are anticipating using Other Funds for the first biennium and then would plan to request General Fund for the maintenance beginning in 2021-23 and thereafter. An additional unknown cost factor at this time is the hosting of the solution system, which is not included in this policy request. Because the actual hosting location will not be known until the vendor has been selected, we are providing the preliminary hosting budget, previously quoted by DAS-ETS in 2014, as a reference. The hosting cost was estimated at \$259,160 per biennium and has not been included in the costs below therefore these potential hosting costs will continue to be a tentative added project expense until the vendor solution is known.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	GF			3,526,000
Services & Supplies	OF		3,526,000	
Capital Outlay	OF	3,600,000		
Capital Outlay	FF	1,500,000		
Total:		\$5,100,000	\$3,526,000	\$3,526,000

Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund	GF			3,526,000
Other Funds	OF	3,600,000	3,526,000	
Federal Funds	FF	1,500,000		
Total:		\$5,100,000	\$3,526,000	\$3,526,000

**Performance & Outcome Measures**

**PART C: Other Impacts and Ensuring Successful Package Implementation:**

Impacts in the future from a successful implementation of the CRIMEvue Software Replacement or Upgrade could be: 1) additional functions that may allow for data analysis in the OSP Data Warehouse; and 2) Improved end user experience with a new graphical user interface (GUI).

**Information Technology Impact –**

1. Stakeholders/users that utilize a third party GUI will have the option to transition to the OSP provided GUI. This could impact end users by requiring training on the new GUI;
2. External Agency vendors who provide Application Program Interfaces (API's) or GUI's to the end user interfaces will require coordination to ensure compatibility with new systems/interfaces.

Agency Request \_\_\_\_\_ Governor's Budget  X  \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 100 - CRIMEvue

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,500,000	-	-	1,500,000
<b>Total Revenues</b>	-	-	-	<b>\$1,500,000</b>	-	-	<b>\$1,500,000</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
Other Capital Outlay	-	-	3,600,000	1,500,000	-	-	5,100,000
<b>Total Capital Outlay</b>	-	-	<b>\$3,600,000</b>	<b>\$1,500,000</b>	-	-	<b>\$5,100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,600,000	1,500,000	-	-	5,100,000
<b>Total Expenditures</b>	-	-	<b>\$3,600,000</b>	<b>\$1,500,000</b>	-	-	<b>\$5,100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,600,000)	-	-	-	(3,600,000)
<b>Total Ending Balance</b>	-	-	<b>(\$3,600,000)</b>	-	-	-	<b>(\$3,600,000)</b>

**Criminal Justice Information Systems**

**Agency Priority # 3**

**Division Priority # 2**

***PROGRAM TITLE: Law Enforcement Data Systems***

**Policy Package 102 – Access to DMV records by Public Safety state-wide – **Not Recommended****

Purpose - Fund access to DMV records by criminal justice agencies state-wide.

**Background:** ODOT-DMV incurs costs related to special search and information data requested by criminal justice agencies. Information requests such as this occur outside the electronic records transfers enabled through the OSP Law Enforcement Data System (LEDS). These data requests are received at DMV by telephone, personal contact, e-mail, teletype, and facsimile and serviced with unique searches and custom reports. The costs associated with fulfilling these data request are passed on to OSP as the entity in charge of Oregon’s criminal justice information infrastructure, rather than the individual agencies making the requests. In 2015-17 POP 102 was approved for general fund in the amount of \$447,062 to cover the amount owed by OSP to DAS-ETS related to DMV services. Due to a miscommunication between OSP and ODOT-DMV, an additional amount related to ODOT-DMV costs was identified during 2015-17; however did not get included in POP 102 and therefore was not requested or funded by general fund. During 2017-19, the additional amount OSP estimates that are related to requests they receive outside of OSP’s Law Enforcement Data System, will be \$178,880 per biennium ongoing.

**OSP’s POP 102 as Recommended in the 2015-17 Governor’s Budget:**

The Oregon Department of Motor Vehicles is the owner of multiple records that are essential to Oregon criminal justice agencies. Likewise, police agencies outside of Oregon also access these records during traffic stops and other investigations. This access is enabled by the Law Enforcement Data System (LEDS) Message Switch (LEMS) maintained by the Oregon State Police. The LEMS infrastructure provides access to a secure set of systems that include the National Crime Information Center (NCIC), International Justice And Public Safety Network (NIets), firewalls, rules and permissions, as well as a direct link to California Law Enforcement System (CLETS). These systems ensure that data derived from DMV is only disseminated to appropriate recipients who are trained, have user agreements on file and are subject to audit. DMV is required to share this information with criminal justice agencies and OSP’s LEMS is the method with which DMV accomplishes this task. As such, OSP is also billed for special requests and searches. The costs which are passed on from DMV are not included in OSP’s base budget.

The DMV records that are of use to criminal justice agencies and subject to custom searches include: driver’s license records and photographs, records of suspensions or revocations of drivers’ licenses, vehicle registrations and title information, insurance information for licensed vehicles, records of licensed drivers addresses, and physical descriptions. DMV also provides identification cards (ID cards) to Oregonians who want identification but who are not licensed to drive. These records are provided to criminal justice agencies via LEDS exactly the same way as driver’s license information. Oregon DMV issued drivers licenses and ID cards are the main form of identification used in Oregon today.

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

Using DMV records provided to criminal justice agencies via LEDS or custom searches, is often the first step in locating suspects in crimes, identifying vehicles used in crimes and identifying suspects stopped in the field for traffic stops or other crimes and violations. Querying DMV records through LEDS access is something that happens every minute of every day. In calendar year 2015 LEDS was used to query DMV records over 26 million times. OSP has partnered with ODOT-DMV to control costs of custom searches by first vetting requests through the LEDS service desk before forwarding to ODOT-DMV for service. The intent is to screen the request to determine if existing or established searches by LEDS experts can resolve the public safety need before a custom search is necessary at an added cost.

This POP supports criminal justice agencies and safe communities. Funding OSP to continue to provide this service (access to custom DMV data searches) is crucial to OSP’s ability to continue to provide this service without adversely impacting other areas of agency operations.

**How Accomplished** – Based upon cost estimates developed by ODOT-DMV, OSP will be billed an additional \$178,880 related to this activity in 2017-2019. Therefore, OSP is requesting an additional General Fund appropriation of \$178,880 to fund these anticipated costs. OSP is not asking for additional funds for any staff, equipment or expenses other than those expected to be billed from ODOT-DMV. Part of the existing expense to OSP through ODOT-DMV is for DMV staff to service custom search requests.

**Longer-Range Effects-** Barring approval of this policy option package, OSP will have two choices. OSP can cut in other areas of the agency to absorb the anticipated expense, or reduce service levels. Both of these options have a significant and negative impact on public safety in Oregon and beyond.

**Public Safety Benefit if Funded** – Criminal justice agency officers from across Oregon and outside the state can expect the same service levels that they are accustomed to. Full access to DMV related special search and request information will be available using existing improved protocols. The system remains intact, secure and accessible. OSP would not have to cut elsewhere to fund this service.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	GF	178,880	178,880	178,880
Total:		178,880	178,880	178,880

Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund	GF	178,880	178,880	178,880
Total:		178,880	178,880	178,880

Agency Request

Governor’s Budget

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 102 - Access to DMV records by Public Safety state-wide

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Data Processing	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Criminal Justice Information Systems

Agency Priority # 24

Division Priority # 3

*CJIS – NICS Act Records Improvement Program (NARIP)*

Policy Package 123 - Reclassify Grant Funded Limited Duration Positions to Permanent Positions – Not Recommended

**Purpose** – Reclassify the current Grant Funded LD positions to permanent positions assigned to the CID - SOR and CJIS Sections of OSP.

**Justification** – see Criminal Investigations Division (CID) for the other component of this policy option package request.

The **CJIS Division** has two NARIP grant funded teams, the NICS Record Reconciliation Team and the FICS Pended Transaction Record Research Backlog Team.

The NICS Record Reconciliation Team consists of nine team members – six Office Specialist 2 (OS2) positions, one Support Services Supervisor 3 (SSS3), one Information Systems Specialist 6 (ISS6), and one Public Service Representative 4 (PSR4) position to continue outreach throughout the state and work directly with agencies to build on improvement projects that have been completed during previous NARIP awards.

The NICS Team is responsible for conducting records analysis, record reconciliation between the state repository and the originating agencies for the applicable NIAA record categories, and assist in determining the most cost effective means of reconciling the records for their ultimate availability or transfer to NICS.

The FICS Pended Transaction Record Research Backlog Team, consisting of four Office Specialist 2 positions. The team conducts in-depth research on the current backlog of records awaiting the location of missing record data for the purpose of immediate resolution of current and active firearms purchases that have been placed in a “pend” status.

**Outcomes** – The permanent status of these positions will enable the SOR Section to effectively:

- Establish and maintain consistent and standardized process/procedures, statewide, for sex offender registrations completed at city police departments, county sheriff’s offices, the Oregon Youth Authority, county juvenile corrections departments, county jails, and the Department of State Police and reduction of inaccurate/incomplete registrations submitted by these agencies.
- Improve efficiency/effectiveness of enforcement/prosecution of non-compliance of registration requirements by sex offenders, and improve state-wide compliance rates of sex offenders.
- Improve efficiency/effectiveness of offender invoicing, resulting in increased department revenue.

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**How Accomplished - CJIS** – The NARIP teams are both currently funded through a Federally Funded National Instant Criminal Background Check System (NICS) Act Record Improvement Program Grant. The NARIP Grants continue to be renewed for several Biennia, with the work load continuing into the future indefinitely. By making these 13 positions permanent it will reduce the administrative work of renewing the position numbers every biennium.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	Federal Fund	993,054	993,054	993,054
Services & Supplies	Federal Fund	(611,474)	(611,474)	(611,474)
Special Payments	Federal Fund	(381,580)	(381,580)	(381,580)
Total:	All Funds	\$0	\$0	\$0

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Office Specialist 2	07/01/2017	Federal Fund	6/6.00	6/6.00	6/6.00
Support Services Supervisor 3	07/01/2017	Federal Fund	1/1.00	1/1.00	1/1.00
Public Service Rep 4	07/01/2017	Federal Fund	1/1.00	1/1.00	1/1.00
Info Systems Specialist 6	07/01/2017	Federal Fund	1/1.00	1/1.00	1/1.00
Office Specialist 2	07/01/2017	Federal Fund	4/4.00	4/4.00	4/4.00
Total:		All Funds	13/13.00	13/13.00	13/13.00

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**Performance & Outcome Measures**

Longer-Range Effects: *If results will not be influenced in 2017, 2018, or 2019, please identify anticipated longer-range effects.*

1. Improved efficiency and ability to process the current workload in a more timely and efficient manner. Avoidance of the redevelopment of a registration backlog.
2. Provides for an increase in staff consistent with the expected increase in the number of sex offenders required to register, projected to rise at a rate of approximately 15% per biennium\*.
3. Increased ability to maintain an effective, efficient, and up-to-date sex offender registry with as close to real time data as possible regarding the location of sex offenders in this state.

\*Based historical data from 2002 – 2007 and is representative of an average increase in total offenders registered each biennium.

**PART C: Other Impacts and Ensuring Successful Package Implementation:**

**TDS2** – Will continue training duties and responsibilities that enable existing SOR personnel to allocate the time that would otherwise be required for internal and external training to:

- Establish and maintain consistent and standardized process/procedures, statewide, for sex offender registrations completed at city police departments, county sheriff’s offices, the Oregon Youth Authority, county juvenile corrections departments, county jails, and the Department of State Police and reduction of inaccurate/incomplete registrations submitted by these agencies.
- Improve efficiency/effectiveness of enforcement/prosecution of non-compliance of registration requirements by sex offenders, and improve state-wide compliance rates of sex offenders.
- Achieve the highest level of substantial compliance with SORNA requirements as is possible for the State of Oregon.

**OS2** – Will continue responsibilities that enable the department to improve the accuracy of sex offender invoicing, therefore increasing department revenue by:

- Maintaining consistent and standardized process/procedures for monthly invoicing.
- Maintaining consistent and standardized process/procedures for processing payments over the phone.
- Collaborating with AS2 co-workers in determining which offenders are subject to the annual fee.

**Information Technology Impact** - There should be no information technology impact, as these positions are currently in operation under their grant funded, limited duration status.

Date Submitted to OSP’s Technology Management Council: (NA)

**Key Legislation** - No Legislative Concepts anticipated for need to support this package.

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 123 - Reclassify Grant Funded Positions from LD to Permanent

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 123 - Reclassify Grant Funded Positions from LD to Permanent

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<hr/>							
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<hr/>							
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	812,291	1,009,335	1,009,335	897,330	897,330	
LEDS & ISS Services	OF	0410 Charges for Services	13,856,717	11,063,946	11,063,946	13,047,521	13,047,521	
LEDS Terminal	OF	0510 Rents & Royalties	37,867	490,011	490,011	0	0	
Forms Sales (Firearms)	OF	0705 Sales Income	5,710	5,593	5,593	62,685	62,685	
AFIS, LEDS & Regulatory	OF	0975 Other Revenues	409,373	285,361	285,361	413,838	413,838	
Transfer In – Intrafund	OF	1010 Transfer In	5,114,588	0	0	5,221,141	5,221,141	
Transfer from Dept. of Human Services	OF	1100 Transfer In	0	214,492	214,492	0	0	
Transfer from Criminal Justice Commission	OF	1213 Transfer In	56,700	0	0	0	0	
Internal Agency Transfer – Allocation	OF	2010 Transfer Out	(5,961,730)	(931,856)	(931,856)	(6,250,403)	(6,250,403)	
Total-OF:			\$14,331,516	\$12,136,882	\$12,136,882	\$13,392,112	\$13,392,112	
NCHIP – NARIP Federal Fund Grants	FF	0995 Federal Revenue	1,285,834	2,569,193	2,569,193	2,478,837	3,978,837	
Internal Agency Transfer – Allocation	FF	2010 Transfer Out	(81,034)	(181,578)	(181,578)	0	0	
Total-FF:			1,204,800	\$2,387,615	\$2,387,615	\$2,478,837	\$3,978,837	

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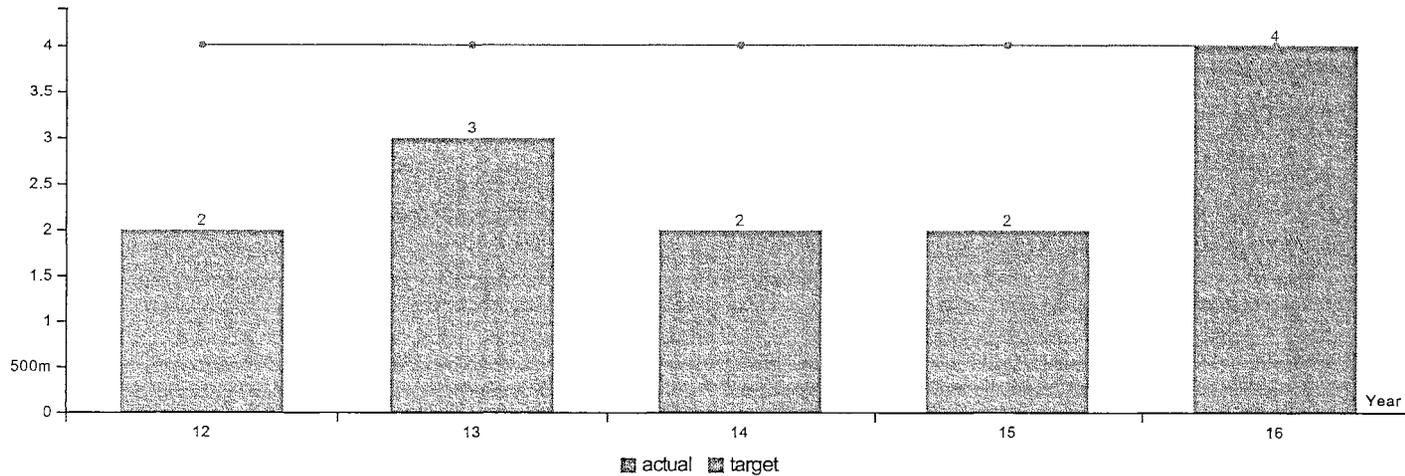
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State  
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	812,291	1,009,335	1,009,335	897,330	897,330	-
Charges for Services	13,856,717	11,063,946	11,063,946	13,047,521	13,047,521	-
Rents and Royalties	37,867	490,011	490,011	-	-	-
Sales Income	5,710	5,593	5,593	62,685	62,685	-
Other Revenues	409,373	285,361	285,361	413,838	413,838	-
Transfer In - Intrafund	5,114,588	-	-	5,221,141	5,221,141	-
Tsfr From Human Svcs, Dept of	-	214,492	214,492	-	-	-
Tsfr From Criminal Justice Comm	56,700	-	-	-	-	-
Transfer Out - Intrafund	(5,961,730)	(931,856)	(931,856)	(6,250,403)	(6,250,403)	-
<b>Total Other Funds</b>	<b>\$14,331,516</b>	<b>\$12,136,882</b>	<b>\$12,136,882</b>	<b>\$13,392,112</b>	<b>\$13,392,112</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,285,834	2,569,193	2,569,193	2,478,837	3,978,837	-
Transfer Out - Intrafund	(81,034)	(181,578)	(181,578)	-	-	-
<b>Total Federal Funds</b>	<b>\$1,204,800</b>	<b>\$2,387,615</b>	<b>\$2,387,615</b>	<b>\$2,478,837</b>	<b>\$3,978,837</b>	<b>-</b>

KPM #9 Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.  
 Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Average number of calendar days from the receipt of criminal justice fingerprint card, until posted into the CCH file</b>					
Actual	2	3	2	2	4
Target	4	4	4	4	4

**How Are We Doing**

Historically, the Oregon State Police’s ability to meet this performance measure’s target solely depended on staff resources in the CJIS Division. In 2005, the turnaround target was 8 days, but the implementation of automated transmissions in 2008 and 2009 resulted in the turnaround target being reduced to 4 days (beginning with calendar year 2009). For calendar year 2015, the manual card processing turnaround target of 4 days was met and exceeded as the CJIS Division achieved an average turnaround time of 3.9 days.

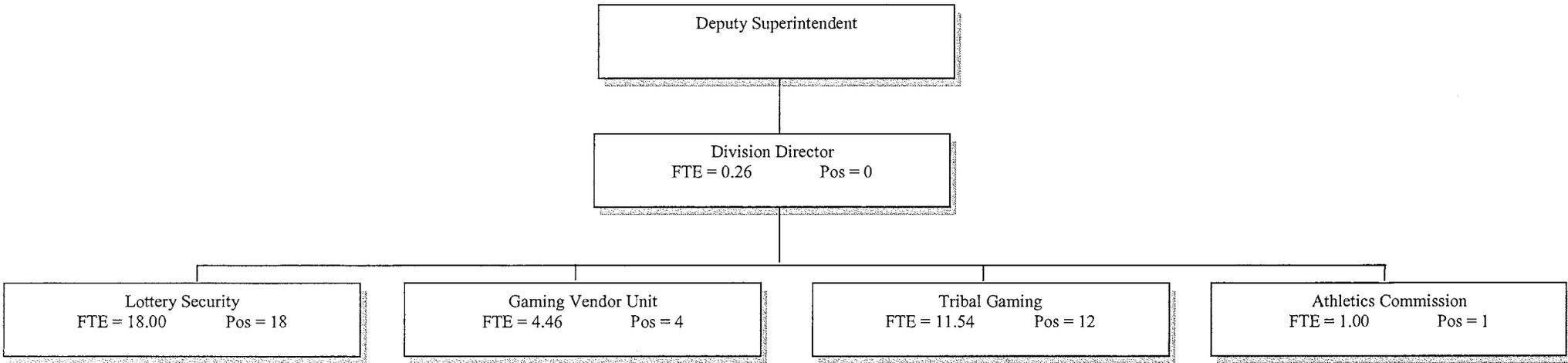
**Factors Affecting Results**

Staffing levels and agencies use of livescan technology have a direct effect on our performance results, as does the availability of our infrastructure systems. Agency submissions through livescan significantly improve the Department’s ability to provide real-time results. One-hundred percent of Oregon’s county jail facilities use livescan technology to submit their arrest fingerprint cards, with a growing number of local police departments also acquiring livescan technology. All agencies using livescan devices submit fingerprints using the automated process. However, there continue to be instances where manually captured prints are necessary. There were a total of 4,467 manually submitted arrest fingerprint cards for 2015, which is approximately 3.28 percent of the total arrest card submissions.



**Department of Oregon State Police  
Gaming Enforcement Division  
2015-2017**

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2013-15 LAB  
FTE = 37.00  
Pos = 37

2015-17 CSL  
FTE = 37.00  
Pos = 37

2015-17 Agency Request  
FTE = 36.26  
Pos = 36

2015-17 Gov's Budget  
FTE = 36.26  
Pos = 36

2015-17 Legislative Adopted  
FTE = 35.26  
Pos = 35

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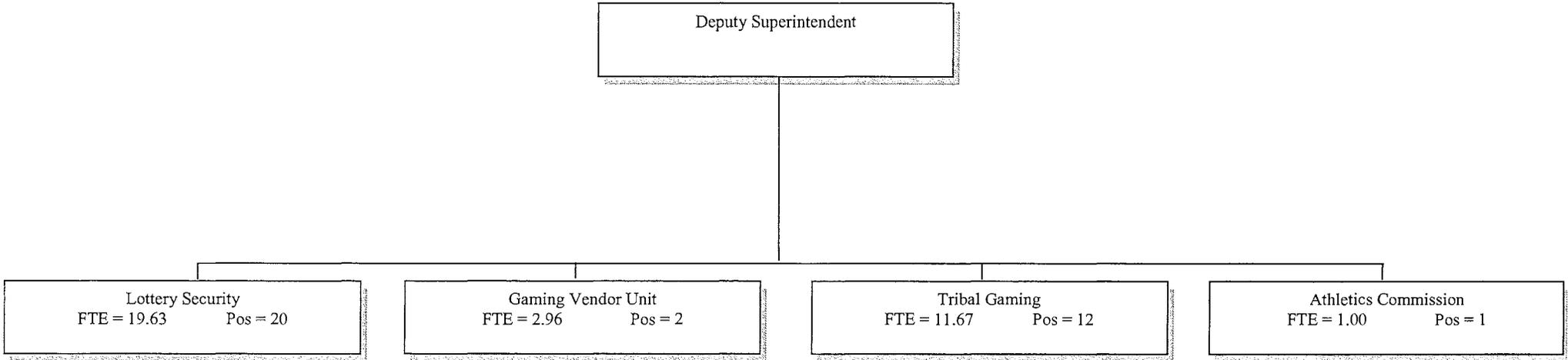
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**Department of Oregon State Police  
Gaming Enforcement Division  
2017-2019**

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2015-17 LAB  
FTE = 35.26  
Pos = 35

2017-19 CSL  
FTE = 35.26  
Pos = 35

2017-19 Agency Request  
FTE = 38.26  
Pos = 38

2017-19 Gov's Budget  
FTE = 35.26  
Pos = 35

2017-19 Legislative Adopted  
FTE = 0  
Pos = 0

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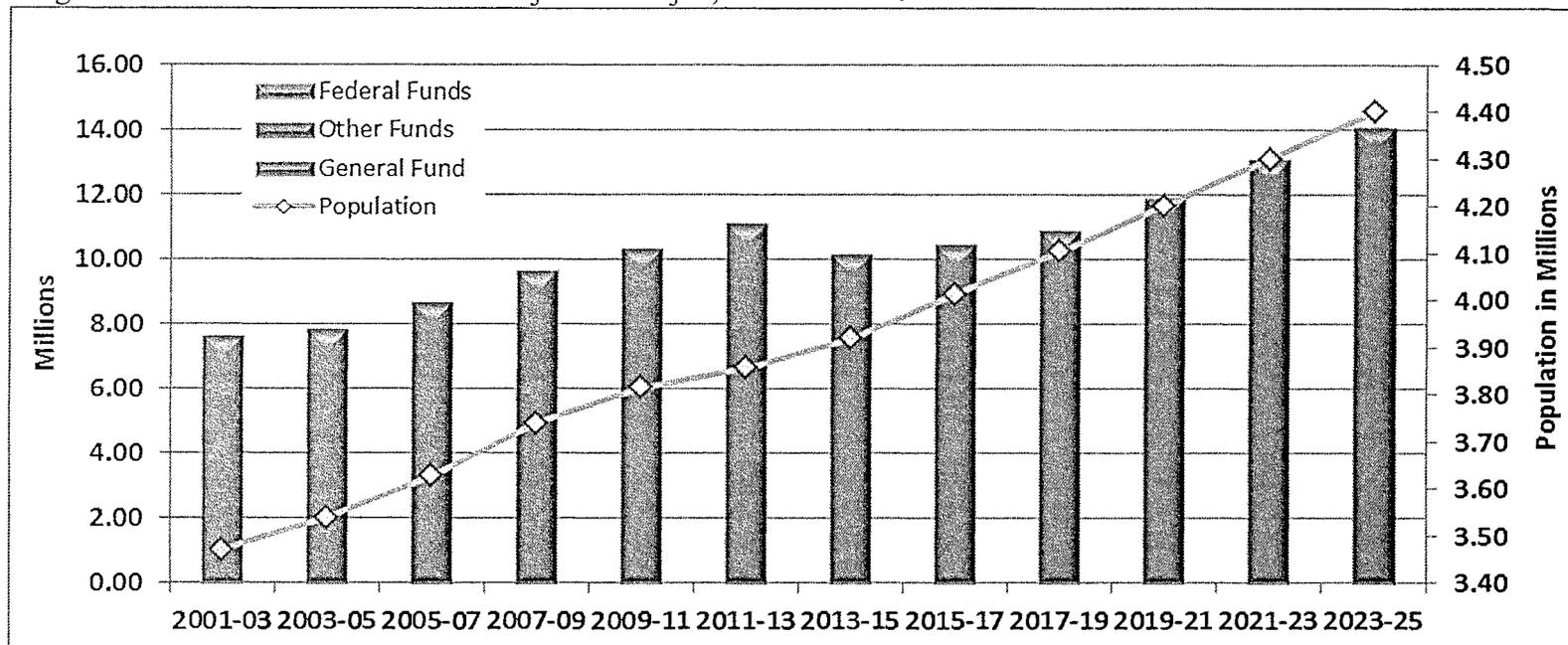
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### GAMING ENFORCEMENT DIVISION - Executive Summary

Primary Outcome Area: Economy and Jobs  
 Secondary Outcome Area: Safety  
 Program Contact: Major Joel Lujan, Ph. 503-934-0261



**Program Overview**

The Oregon Department of State Police (OSP) - Gaming Enforcement Division (GED) assures the economic viability of the revenue streams gained from Oregon gaming and ring sports that directly supports key strategies of the Economy and Jobs 10-year Vision. This revenue helps to create sustainable business development and allows for a robust economic environment and long term economic prosperity. Revenue assurance is obtained through a strong regulatory framework designed to protect the fairness, integrity, security, and honesty (F.I.S.H) of Oregon’s gaming and ring sports industry. This framework is implemented through individual Sections of the GED focused on specialized disciplines

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**Program Funding Request**

The Gaming Enforcement Division funding request at Governor’s Budget for the 2017-19 Biennium is \$10,905,785 (OF). The four programs that make up this total are: Lottery Security \$6,187,241, Tribal Gaming \$3,418,057, Oregon Athletic Commission \$253,252 and Vendor Investigations \$1,047,235.

**Program Description**

The Gaming Enforcement Division has four stand-alone Sections:

1. Per the Oregon Constitution, the Oregon State Lottery contracts with the OSP to provide for an Assistant Director of Security and to provide the Lottery’s security services. The **Lottery Security Section (LSS)** fulfills this contract. Nineteen FTE are divided into business units, both sworn and non-sworn, to oversee all physical, logical, and regulatory security related to the lottery’s retailer network and its state-operated lottery games.
2. The Indian Gaming Regulatory Act (IGRA) provides that Class III Gaming activities are lawful on Tribal Lands only if certain requirements are met and in accordance with the respective Tribal-State Compact. Under the obligations found in the nine current respective Tribal-State Compact agreements, the OSP, through the **Tribal Gaming Section (TGS)**, is required to provide specialized gambling oversight services including consistent formal monitoring/oversight of the tribal gaming centers to assure the integrity and security, and to operate in full compliance with the established controls and Compact agreements.
1. The **Oregon State Athletic Commission (OSAC)** is made up of a five-member board appointed by the OSP Superintendent and is administrated by an administrator. The Commission, through the administrator, regulates unarmed combat sports and entertainment wrestling including licensing, medical clearance, official training and direction, event regulation, and other regulatory duties.
2. The **Vendor Investigative Section (VIS)** is required through Tribal-State Compacts and the Oregon State Lottery Contract. This section provides the due diligence required on vendors who wish to conduct business with the gaming industry in Oregon. This includes everything from organizational capabilities, financial strength, and product security, to individual backgrounds.

Major cost drivers for this industry continue to be the advancement of technology and the physical growth of the industry. Technology calls for increased expertise and administration, and for the expansion of duties. The State is constrained by its delivery method for these services through requirements set forth in the Oregon Constitution, law, and Tribal-State Compacts. However, the OSP-GED continues to find quality improvement and meet these new demands by operational efficiencies.

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**Program Justification and Link to 10-Year Outcome**

The revenue and economy derived from the gaming industry that the OSP-GED protects directly and indirectly supports strategies: S-2—Be More Effective from the Bottom Up, and S-3—Focus on Oregon’s Long-Term Economic Prosperity and Resiliency, including Create a Fertile Economic environment. The impact of the revenue to sub-strategies of the creation of a fertile economic environment for business, supporting entrepreneurship, and highly-skilled individuals, and the support of all levels of education and training are significant to the 10-year outcome for Economy and Jobs. This is evident in the amount of revenue, over five billion Oregon Lottery dollars since 1985, infused into all levels of education, and over two billion Oregon Lottery dollars since 1985, infused into economic development within Oregon.

Additionally, new emerging industries within tribal lands employ a diverse workforce and, within some locals in Oregon, tribal governments through the revenue created by gaming become the single largest employer and creator of new business. The tribal gaming industry has contributed \$71 million tribal dollars to communities around the State of Oregon according to Eco-Northwest consultants. Areas in which communities have benefited from tribal revenue funding include: education (sponsorships, boys and girls clubs), job development, community development – supporting the local fire department (search and rescue programs); county sheriff or police departments; health clinics (housing and development, new teen mothers), and supporting entrepreneurship (small business grants).

The entire gaming industry in Oregon is upheld by one hinge pin—brand integrity. If those who participate in gaming in Oregon do not believe that the industry is fair, secure, and honest, and has integrity, revenue will be severely impacted. The protection of this hinge pin assures the above revenue contribution and thereby mitigates potential severe impact to the Economy and Jobs 10-Year Plan. This protection is accomplished by a regulatory schema assured through Compacts, the constitution, statutes, and rules that are administered by the OSP–GED.

**Program Performance**

The OSP-GED has identified 20 core processes that are required for regulation of the gaming industry in Oregon. Through the establishment of metrics that are based on requirements set forth in law, Compacts, and other regulations, the OSP-GED measures the effectiveness of its core processes. Changes to these requirements or resources have an effect on the targets set by the OSP-GED. Constant planning, implementing, assessing, and deciding on changes are done to gain effectiveness.

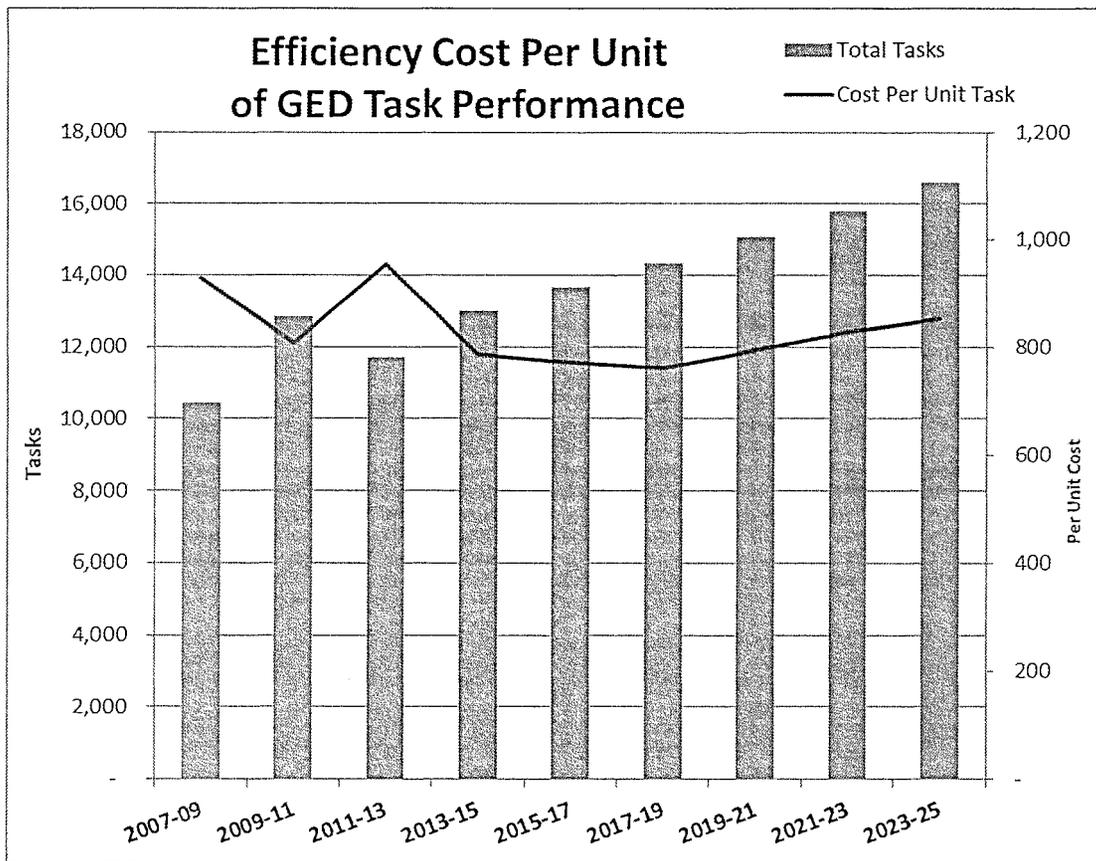
Each of the 20 identified core processes produces numerous activities. Each activity produced requires fund expenditure for personnel, capitol, and services. Therefore, the OSP-GED cost per unit and efficiency is measured by the Legislative Approved Budget (LAB) divided by activities produced. Activities produced are affected by its overall effectiveness and/or changes in volume of the internal and external demands and workload.

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**Enabling Legislation/Program Authorization**

**Lottery Security Section**, Oregon Constitution – Article XV and Oregon Revised Statute chapter 461

**Tribal Gaming Section**, Indian Gaming Regulatory Act (IGRA) – 100-497, 25 U.S.C. Tribal-State Compacts

**Oregon Athletic Commission**, Oregon Revised Statute – Chapter 463

**Funding Streams**

The OSP-GED is comprised of the following sections: the Lottery Security Section funded through the Oregon Lottery by contract; the Tribal Gaming Section funded through the Oregon Tribes according to the Tribal-State Compacts; the Vendor Investigations Section funded through the Oregon Lottery contracts and Oregon Tribal Vendors/Suppliers per Tribal-State Compact; and the Oregon State Athletic Commission funded through 6% gross revenue tax on events and licensing according to the Oregon Revised Statutes.

**2017-19 Funding Proposal Compared to 2015-17**

The Gaming Enforcement Division funding request increases Current Service Level by \$111,264 OF for their portion of the Departments facility POPs \$46,825 OF, and OSAC staffing POP \$64,439 OF. The Gaming Enforcement Division funding request increases Current Service Level by \$808,317 GF for the OSAC staffing POP. **No policy packages were recommended at Governor’s Budget.**

*Note: Total tasks and cost per unit data on the Efficiency chart contains old data from 2015-17 Legislative Adopted Budget. The agency is working to update the data, for inclusion in the 2017-19 Governors’ Budget Binder.*

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## **GAMING ENFORCEMENT DIVISION**

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

### **Lottery Security Section**

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

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

### **Tribal Gaming Section**

The Indian Gaming Regulatory Act (IGRA) provides that Class III gaming activities are lawful on Tribal lands only if such activities are (1) located in a state that permits such gaming for any purpose by any person, organization or entity, (2) authorized by tribal ordinance, and (3) conducted in accordance with a Tribal-State Compact. The oversight by the Tribal Gaming Section is independent of the tribes to satisfy the third provision of the Indian Gaming Regulatory Act. Under the obligations found in the current Tribal/State Compact agreements, the Department of State Police is required

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

Currently nine of the ten federally recognized Native American Tribes in Oregon have gaming compacts with the State. Of the nine Tribes with gaming compacts, eight currently have gaming centers that are in operation. This industry has experienced significant growth since its inception and is now estimated to generate tens of millions of dollars to the Native American Tribes of Oregon. Since 1995 staffing level for the Tribal Gaming Section has increased by 2 FTE or 13.8% while the industry has grown in Video Lottery Terminals (VLT's) by 94.8% and table games by 43.6%. Additionally, during the 2015-17 budget, the Tribal Gaming Section staff was reduced by one FTE. The growth within the gaming industry is expected to continue, as is evident in the expansion of many of the Gaming centers in the State.

**Vendor Investigation Unit**

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

**Oregon Athletic Commission Section**

The Oregon Athletic Commission was established to regulate traditional ring sports in order to protect competitors and the public from corruptive influences that can compromise the safety and integrity of ring sport promotions. The Commission is made up of a five-member board appointed by the Superintendent. The Commission is administrated by an administrator (who is a non-sworn OSP Manager) that reports directly to the Superintendent of the State Police. The Commission, through the administrator, continues to regulate approximately fifty to sixty Mixed Martial Arts, ninety Entertainment Wrestling events per year and, on average, and four professional boxing events per year. OSAC has submitted a complete re-write of ORS Chapter 463 in order to regulate unarmed combat sports in Oregon. The OSAC feels this will better protect competitors who compete in unarmed combat sports in Oregon

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

Agency Request \_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_

Budget Page \_\_\_\_\_

Gaming Enforcement Division	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	10,850,068	35 / 35.26	10,850,068	35 / 35.26		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	11,388		11,388			
021 Phase - In						
022 Phase - Out	(14,225)		(14,225)			
031 Standard Inflation / Price List Adjustments	142,799		142,799			
032 Above Standard Inflation	1,216		0			
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>141,178</b>		<b>139,962</b>			
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments			(8,084)			
091 Statewide Adjustment DAS Chgs			(74,080)			
092 Statewide AG Adjustment			(2,081)			
104 Springfield Facility	28,357		0			
105 Central Point Facility	18,468		0			
114 Oregon State Athletic Commission	872,756	3 / 3.00	0	0 / 0.00		
<b>TOTAL POLICY PACKAGES</b>	<b>919,581</b>	<b>3 / 3.00</b>	<b>(84,245)</b>	<b>0 / 0.00</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>11,910,827</b>	<b>38 / 38.26</b>	<b>10,905,785</b>	<b>35 / 35.26</b>		

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$19,419) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$10,860 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$1,008 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has no phase-ins for 2017-19. This program has a phase-out of (\$14,225) Other Funds to remove funding for one-time costs associated with the 2015-17 POP 100 for the Warrenton & Springfield facilities.

**030 Inflation/Price List Adjustments – Recommended as Modified**

The Cost of Goods and Services increase totals \$79,898 Other Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; ~~above standard inflation for the Springfield facility rent~~; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request       

Governor's Budget   X  

Legislatively Adopted       

Budget Page

This program has a net increase / (decrease) of \$62,901 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Gaming Enforcement Division	2015-2017	2017-2019	Difference
Audits - Secretary of State	19,911	22,006	2,095
Central Government Service Charges	30,794	36,505	5,711
Certification Office for Business Inclusion & Diversity	1,659	1,815	156
State Library Assessment	3,711	4,548	837
Law Library Assessment	2,250	2,316	66
DAS - Direct/Service/SDC/Debt Mgmt	94,102	144,691	50,589
Risk Management Charges	7,787	10,106	2,319
Workers Comp Premiums	4,941	6,069	1,128
<b>Total:</b>	<b>165,155</b>	<b>228,056</b>	<b>62,901</b>

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	3,160	-	-	-	3,160
Overtime Payments	-	-	4,297	-	-	-	4,297
All Other Differential	-	-	7,295	-	-	-	7,295
Public Employees' Retire Cont	-	-	2,632	-	-	-	2,632
Pension Obligation Bond	-	-	10,860	-	-	-	10,860
Social Security Taxes	-	-	1,128	-	-	-	1,128
Unemployment Assessments	-	-	427	-	-	-	427
Mass Transit Tax	-	-	1,008	-	-	-	1,008
Vacancy Savings	-	-	(19,419)	-	-	-	(19,419)
<b>Total Personal Services</b>	-	-	<b>\$11,388</b>	-	-	-	<b>\$11,388</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,388	-	-	-	11,388
<b>Total Expenditures</b>	-	-	<b>\$11,388</b>	-	-	-	<b>\$11,388</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,388)	-	-	-	(11,388)
<b>Total Ending Balance</b>	-	-	<b>(\$11,388)</b>	-	-	-	<b>(\$11,388)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(1,954)	-	-	-	(1,954)
Other Services and Supplies	-	-	(4,113)	-	-	-	(4,113)
Expendable Prop 250 - 5000	-	-	(8,158)	-	-	-	(8,158)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$14,225)</b>	-	-	-	<b>(\$14,225)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(14,225)	-	-	-	(14,225)
<b>Total Expenditures</b>	-	-	<b>(\$14,225)</b>	-	-	-	<b>(\$14,225)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	14,225	-	-	-	14,225
<b>Total Ending Balance</b>	-	-	<b>\$14,225</b>	-	-	-	<b>\$14,225</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,146	-	-	-	2,146
Out of State Travel	-	-	2,470	-	-	-	2,470
Employee Training	-	-	2,049	-	-	-	2,049
Office Expenses	-	-	1,438	-	-	-	1,438
Telecommunications	-	-	2,379	-	-	-	2,379
State Gov. Service Charges	-	-	62,901	-	-	-	62,901
Data Processing	-	-	749	-	-	-	749
Professional Services	-	-	934	-	-	-	934
Attorney General	-	-	3,678	-	-	-	3,678
Dues and Subscriptions	-	-	237	-	-	-	237
Facilities Rental and Taxes	-	-	18,995	-	-	-	18,995
Fuels and Utilities	-	-	936	-	-	-	936
Facilities Maintenance	-	-	811	-	-	-	811
Medical Services and Supplies	-	-	58	-	-	-	58
Agency Program Related S and S	-	-	722	-	-	-	722
Other Services and Supplies	-	-	31,883	-	-	-	31,883
Expendable Prop 250 - 5000	-	-	2,238	-	-	-	2,238
IT Expendable Property	-	-	1,751	-	-	-	1,751
<b>Total Services &amp; Supplies</b>	-	-	<b>\$136,375</b>	-	-	-	<b>\$136,375</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	6,424	-	-	-	6,424
<b>Total Capital Outlay</b>	-	-	<b>\$6,424</b>	-	-	-	<b>\$6,424</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	142,799	-	-	-	142,799
<b>Total Expenditures</b>	-	-	<b>\$142,799</b>	-	-	-	<b>\$142,799</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(142,799)	-	-	-	(142,799)
<b>Total Ending Balance</b>	-	-	<b>(\$142,799)</b>	-	-	-	<b>(\$142,799)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**GAMING ENFORCEMENT DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

**Gaming Enforcement**

**Policy Package 090 – Analyst Adjustments – **Recommended****

- Purpose – This package reduces Other Funds expenditure limitation by \$8,084 Services and Supplies associated with the proposed relocation of the Springfield office during the 2015-17 biennium which was not successful.
- How Accomplished – Reduces Services & Supplies by \$8,084.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	Other Funds	(8,084)	(8,084)	(8,084)
Total:	All Funds	(8,084)	(8,084)	(8,084)

Agency Request     

Governor's Budget   X  

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	(7,342)	-	-	-	(7,342)
Facilities Maintenance	-	-	(742)	-	-	-	(742)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$8,084)</b>	-	-	-	<b>(\$8,084)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(8,084)	-	-	-	(8,084)
<b>Total Expenditures</b>	-	-	<b>(\$8,084)</b>	-	-	-	<b>(\$8,084)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	8,084	-	-	-	8,084
<b>Total Ending Balance</b>	-	-	<b>\$8,084</b>	-	-	-	<b>\$8,084</b>

**GAMING ENFORCEMENT DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

**Gaming Enforcement**

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund			
Services & Supplies	Other Funds	(74,080)	(74,080)	(74,080)
Services & Supplies	Federal Funds			
Total:	All Funds	(74,080)	(74,080)	(74,080)

Agency Request     

Governor’s Budget  X

Legislatively Adopted     

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(13,148)	-	-	-	(13,148)
Data Processing	-	-	(7,265)	-	-	-	(7,265)
Facilities Rental and Taxes	-	-	(47,784)	-	-	-	(47,784)
Other Services and Supplies	-	-	(5,883)	-	-	-	(5,883)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$74,080)</b>	-	-	-	<b>(\$74,080)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(74,080)	-	-	-	(74,080)
<b>Total Expenditures</b>	-	-	<b>(\$74,080)</b>	-	-	-	<b>(\$74,080)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	74,080	-	-	-	74,080
<b>Total Ending Balance</b>	-	-	<b>\$74,080</b>	-	-	-	<b>\$74,080</b>

**GAMING ENFORCEMENT DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

Gaming Enforcement

**Policy Package 092** – Statewide AG Adjustment – **Recommended**

- Purpose – This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor’s Budget.
- How Accomplished – Reduces Attorney General Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund			
Services & Supplies	Other Funds	(2,081)	(2,081)	(2,081)
Services & Supplies	Federal Funds			
Total:	All Funds	(2,081)	(2,081)	(2,081)

Agency Request     

Governor’s Budget  X

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(2,081)	-	-	-	(2,081)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$2,081)</b>	-	-	-	<b>(\$2,081)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,081)	-	-	-	(2,081)
<b>Total Expenditures</b>	-	-	<b>(\$2,081)</b>	-	-	-	<b>(\$2,081)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,081	-	-	-	2,081
<b>Total Ending Balance</b>	-	-	<b>\$2,081</b>	-	-	-	<b>\$2,081</b>

**GAMING ENFORCEMENT DIVISION**

Agency Priority # 5

Division Priority # 2

Gaming Enforcement

**Policy Package 104** – Springfield Facility – **Not Recommended**

- Purpose – This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. The Springfield office has been in its current location for many years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff and does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division with twenty-six authorized positions attempting to carry out their work in less than 6,000 square feet of laboratory and office space. Scientists must schedule access to critical equipment in order to complete their work which impacts turnaround times to their customers.
- How Accomplished – To gain the needed space the office must move from its current location in space leased from ODOT to another location. The Department did receive approval for \$1.6 M in General Funds (GF) to address this issue in 2015-17. However, the agency was not able to move forward with a new Springfield facility in 2015-17. This was partly due to cost increases around the Springfield area being higher than what OSP had originally assumed back in 2014. Therefore, OSP is resubmitting this request for 2017-19 with updated cost assumptions. The Department has also ensured that the \$1.6 M GF will not be spent in 2015-17 and will be reverted at the end of the current biennium. OSP respectfully requests that the funding originally approved for 2015-17 be made available to help fund this request in 2017-19.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Other Funds	28,357	18,278	18,278
Total:	All Funds	28,357	18,278	18,278

Agency Request     

Governor’s Budget X

Legislatively Adopted     

Budget Page

Division	Pkg 104 Springfield Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		672,073			672,073
Fish & Wildlife			36,826	110,478	147,304
Criminal		355,372			355,372
Forensics		2,405,477			2,405,477
Agency Support		29,093			29,093
Gaming				28,357	28,357
State Fire Marshal				44,928	44,928
Total:		3,462,015	36,826	183,763	3,682,604

Agency Request \_\_\_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 104 - Springfield Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**GAMING ENFORCEMENT DIVISION**

Agency Priority #   6  

Division Priority #   3  

**Gaming Enforcement**

**Policy Package 105 – Central Point Facility – Not Recommended**

- Purpose – The OSP Central Point office is currently owned by the Department of Administrative Services (DAS). The site is in need of major system maintenance and general building upkeep/repair. It is OSP’s understanding that DAS wishes to transfer the site to OSP and OSP wishes to acquire the site. As this is a self-support site costs to update the building are passed along to the tenant. If OSP did not assume ownership of our Central Point office then OSP would need to look at moving to a different location. Based on the agency’s analysis, assuming ownership from DAS is more cost effective than leasing or purchasing a new Central Point facility. This is especially true since our Central Point office houses our Patrol, Fish & Wildlife, Criminal, Forensics, Medical Examiner, Agency Support – Dispatch, Gaming Enforcement, and State Fire Marshal operations. It would be extremely difficult and costly to lease or purchase a new office location that would provide the space needed for all of these programs.
- How Accomplished – Transfer of property from DAS to OSP, including the transfer of the bond obligation. Funding for some of the needed repairs and bond obligation does not increase the currently budgeted cost to OSP. However, there is a need for OSP to replace the current HVAC system in 2017-19 that exceeds our base Current Service Level budget. OSP is submitting this policy option package to request the additional appropriation and limitation needed to address our HVAC needs in Central Point.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Other Funds	3,078	0	0
Capital Outlay	Other Funds	15,390	0	0
Total:	All Funds	18,468	0	0

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

Division	Pkg 105 Central Point Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		294,516			294,516
Fish & Wildlife		24,624	49,248	73,872	147,744
Criminal		205,092		51,354	256,446
Forensics		562,464			562,464
Medical Examiners		24,138			24,138
Agency Support		8,424		284,310	292,734
Gaming				18,468	18,468
State Fire Marshal				23,490	23,490
Total:		1,119,258	49,248	451,494	1,620,000

Agency Request \_\_\_\_\_

Governor's Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 105 - Central Point Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**GAMING DIVISION**

Agency Priority # 15

Division Priority # 1

**PROGRAM TITLE - OREGON STATE ATHLETIC COMMISSION**

**Policy Package 114** – Request General Fund to provide the necessary funding for the program, establish permanent positions, and reclassify one existing permanent position. – **Not Recommended**

- Purpose - The Oregon State Athletic Commission (OSAC) currently has just one budgeted position, an Executive Director. Oregon State Police (OSP) has determined the OSAC division should have additional staffing to better protect the health and safety of all parties involved. OSP is recommending reclassifying the Executive Director to a Principle Executive Manager D and is requesting to add a Governmental Auditor 2, Compliance Specialist 2, and an Office Specialist 2 position. The Governmental Auditor 2, Compliance Specialist 2, and the Office Specialist 2 positions are currently Limited Duration positions. The purpose of this package is to establish the limited duration positions as full time positions in order to effectively and efficiently regulate boxing, mixed martial arts, and entertainment wrestling. Establishing these permanent positions will ensure the OSAC can protect the health and safety of all parties involved with boxing, mixed martial arts and entertainment wrestling. OSP is also requesting General Fund for the medical staff, who have been added to OSP’s temporary staff in order to provide them with liability coverage.
- How Accomplished - Prior to May 2014, the promoters paid for officials and medical staff. DOJ reviewed the statute and determined OSP should pay for those costs. This has created a funding shortfall for the program since there were no additional fees or General Fund associated with these increased costs. The OSAC has submitted a legislative concept to return the payment of officials back to the promoter. These proposed cost reductions and General Fund request is currently projected to cover the cost of the three permanent positions. OSP is requesting General Fund to make up the current Other Funds revenue shortfall in OSAC since OSAC would have to raise taxes and fees by five times as much as they are right now to not require any General Fund. As one might expect, raising the current 6% gross receipts tax and/or fees would have a significant impact on the small business in this area and would likely cause promoters go out of state to conduct events. Idaho experienced this several years ago. Idaho raised their event tax to 9% and increased their fees to a level where promoters and athletes now generally go out of state or on tribal lands to conduct events where they are not sanctioned by the state.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	514,607	514,607	514,607
Personal Services	Other Fund	23,539	23,539	23,539
Services & Supplies	General Fund	293,710	293,710	293,710
Services & Supplies	Other Fund	40,900	40,900	40,900
Total:		\$872,756	\$872,756	\$872,756

Agency Request     

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Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund Appropriation	General Fund	808,317	808,317	808,317
Charges For Service	Other Fund	64,439	64,439	64,439
Total:		\$872,756	\$872,756	\$872,756

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
AO C5647 Governmental Auditor 2	7/1/2017	General Fund	1/1.00	1/1.00	1/1.00
AO C0104 Office Specialist 2	7/1/2017	General Fund	1/1.00	1/1.00	1/1.00
AO C5247 Compliance Specialist 2	7/1/2017	General Fund	1/1.00	1/1.00	1/1.00
Program Analyst 2	7/1/2017	Other Fund	(1)/(1.00)	(1)/(1.00)	(1)/(1.00)
Principle Executive Manager D	7/1/2017	Other Fund	1/1.00	1/1.00	1/1.00
Total:			3/3.00	3/3.00	3/3.00

If OSP is able to get the legislative concept approved, the OSAC division would still need General Fund to support the program. The funding deficit would be smaller if the official's costs and doctors are moved off to the promoters.

Revenue and Expense for OSAC without Officials or Medical staff costs:

Total Program Cost	Fund Type	2017-19	2019-21	2021-23
Revenue	Other Fund	267,200	320,600	320,600
Expenses	Other Fund	1,014,000	1,100,300	1,194,700
Projected Revenue over (under) Expenses	Other Fund	(\$746,800)	(\$779,700)	(\$874,100)

Revenue and Expense for OSAC with Officials and Medical staff costs:

Total Program Cost	Fund Type	2017-19	2019-21	2021-23
Revenue	Other Fund	267,200	320,600	320,600
Expenses	Other Fund	1,199,500	1,290,200	1,392,100
Projected Revenue over (under) Expenses	Other Fund	(\$932,300)	(\$969,600)	(\$1,071,500)

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**Key Legislation**

LC #4 Gaming - In May of 2014, upon further review of current statute, it was deemed the responsibility of the Superintendent to pay licensed referees, judges and timekeepers at rates the Superintendent considers reasonable. Prior to this time the promoters of boxing and mixed martial arts were responsible for all officials' fees. This was the procedure from the origination of the Oregon State Boxing and Wrestling Commission (Now called the Oregon State Athletic Commission). The Oregon State Athletic Commission (OSAC) has been compensating officials at boxing and mixed martial arts events in this State. OSAC currently spends several thousand dollars per event to ensure there are an appropriate number of officials to regulate the health and safety of an event. This has caused an economic hardship on OSAC. Currently an anomaly exists within statute and rule. There are several areas in statute and rule that call for the promoter to pay officials fees. Both ORS 463.035 (3E), 463.145 (5) describe payment of these officials by the promoter rather than superintendent. In ORS 463.165 (1) it states "Licensed referees, judges and timekeepers shall be paid by the superintendent at rates the superintendent considers reasonable."

**Proposed Solution**

One component of the proposed legislative concept is to change the language in ORS 463.165, to align with other areas in statute, to state that licensed officials shall be paid by the Promoter of a boxing / mixed martial arts event rather than the Superintendent.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 114 - Oregon State Athletic Commission

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 114 - Oregon State Athletic Commission

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

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 2017-19 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 114 - Oregon State Athletic Commission

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							-
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Oregon State Lottery	OF	0410 – Charges for Services	5,931,529	6,112,009	6,112,009	7,776,125	7,776,125	
Native American Tribal Gaming	OF	0410 – Charges for Services	3,840,044	3,698,840	3,698,840	3,416,454	3,416,454	
Vendor Investigation Unit (Updated after GB generated ORBITS reports)	OF	0410 – Charges for Services	0	1,504,635	1,504,635	797,500	797,500	
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	207,381	284,625	284,625	267,165	267,165	
Surplus Sales	OF	0705 - Sales Income	4	1,544	1,544	0	0	
Miscellaneous	OF	0975 – Other Revenues	35,053	7,491	7,491	7,491	7,491	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out	(750,408)	(825,448)	(825,448)	(752,849)	(752,849)	
Total – OF:			\$9,263,603	\$10,783,696	\$10,783,696	\$11,511,886	\$11,511,886	

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

Police, Dept of State  
2017-19 Biennium

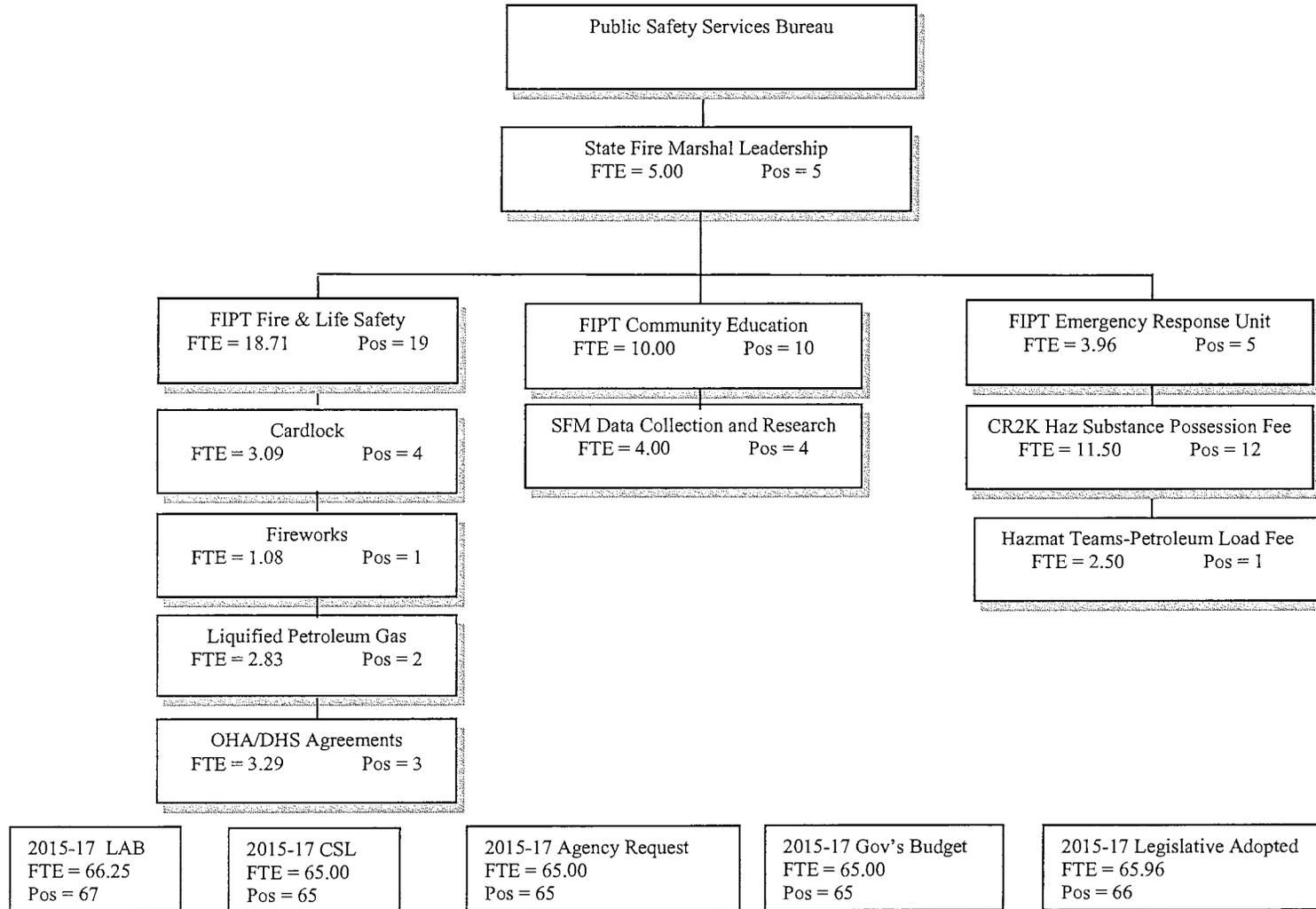
Agency Number: 25700  
Cross Reference Number: 25700-009-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	207,381	284,625	284,625	267,165	267,165	-
Charges for Services	9,771,573	11,315,484	11,315,484	11,990,079	11,990,079	-
Sales Income	4	1,544	1,544	-	-	-
Other Revenues	35,053	7,491	7,491	7,491	7,491	-
Transfer Out - Intrafund	(750,408)	(825,448)	(825,448)	(752,849)	(752,849)	-
<b>Total Other Funds</b>	<b>\$9,263,603</b>	<b>\$10,783,696</b>	<b>\$10,783,696</b>	<b>\$11,511,886</b>	<b>\$11,511,886</b>	<b>-</b>





**Department of Oregon State Police  
State Fire Marshal Division  
2015-2017**



2015-17 LAB  
FTE = 66.25  
Pos = 67

2015-17 CSL  
FTE = 65.00  
Pos = 65

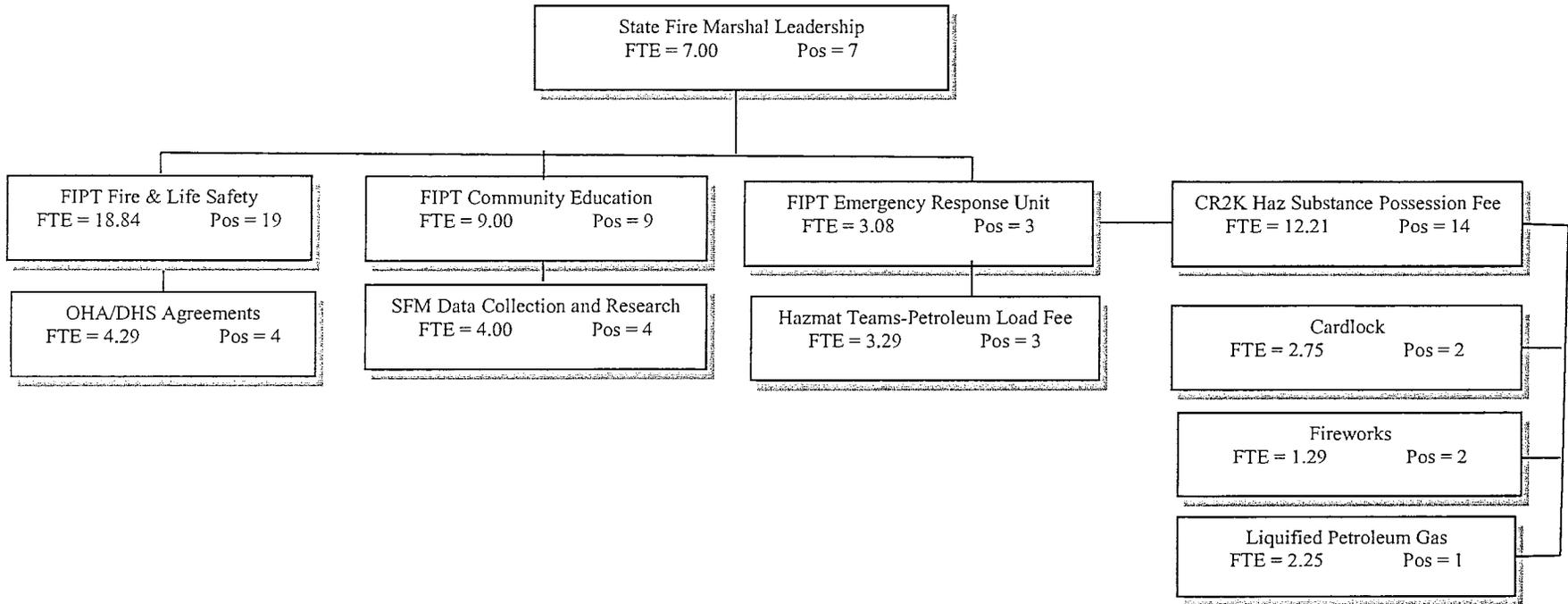
2015-17 Agency Request  
FTE = 65.00  
Pos = 65

2015-17 Gov's Budget  
FTE = 65.00  
Pos = 65

2015-17 Legislative Adopted  
FTE = 65.96  
Pos = 66

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**Department of Oregon State Police  
State Fire Marshal Division  
2017-2019**



2015-17 Legislative Adopted  
FTE = 65.96  
Pos = 66

2017-19 CSL  
FTE = 66.00  
Pos = 66

2017-19 Agency Request  
FTE = 69.00  
Pos = 69

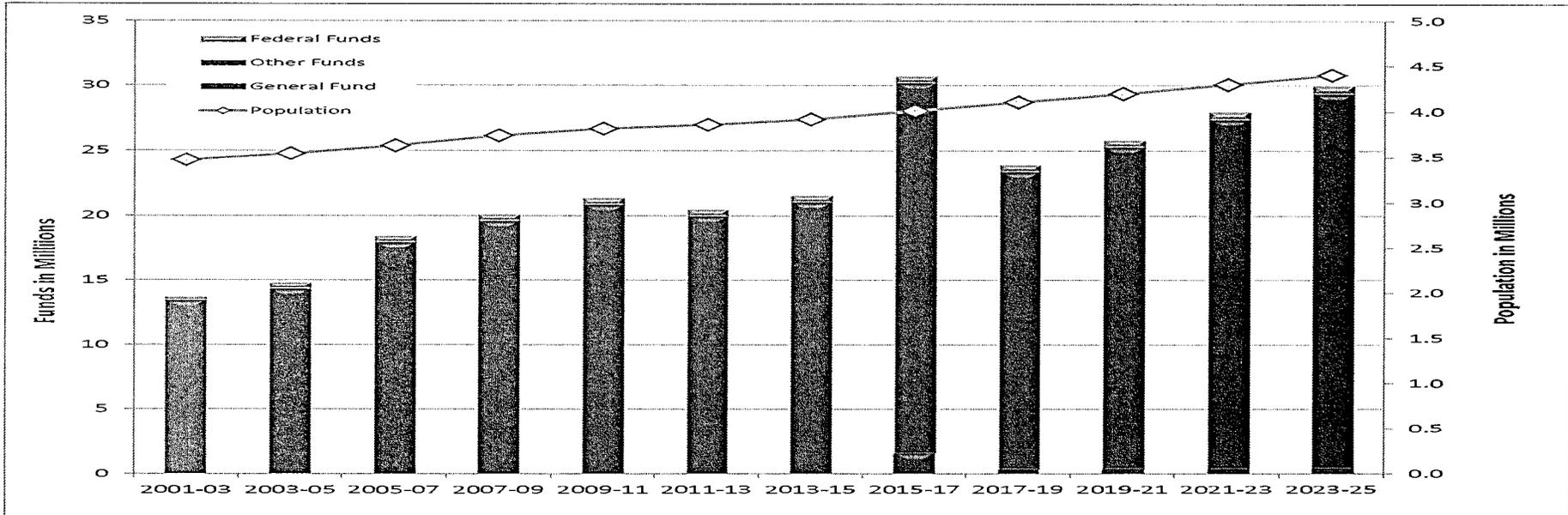
2017-19 Gov's Budget  
FTE = 68.00  
Pos = 68

2017-19 Legislative Adopted  
FTE = 0  
Pos = 0

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# Oregon State Police: Office of State Fire Marshal

Primary Outcome Area: **Safety**  
 Secondary Outcome Area: Livable Communities  
 Program Contact: Jim Walker, State Fire Marshal (503) 934-8209



### Executive Summary

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

### Program Funding Request

The Division’s funding request at Governor’s Budget for the 2017-19 Biennium is \$400,860 (GF), \$22,999,825 (OF) and \$515,296 (FF). Total funds request is \$23,915,981.

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**Program Descriptions**

All programs of the OSFM are mandated by statute or federal regulations. The purpose of the programs are to assist local fire departments, their communities and the citizens of Oregon in their efforts to reduce the hazards, vulnerabilities and risks of injury, death, property destruction and environmental impacts of fire and hazardous materials incidents. Although the variety of programs are delivered to local fire departments and high risk occupancies, individual citizens, businesses and other organizations are necessary to improve success of the programs which focus on creating safe behaviors of people, safety in the design, maintenance and operation of private, commercial and public buildings and protecting the environment from hazardous materials through education, code management and voluntary compliance with safe practices.

1) **OSFM Leadership** The Leadership Branch is responsible for coordinating structural fire response within the wildland/urban interface. This is accomplished through a coordinated system involving administration of the Oregon Fire Service Mobilization Plan, which utilizes the Conflagration Act to mobilize Incident Management Teams and structural fire resources that are accessed through the Oregon Fire Defense Board Chief system. OSFM fosters and leverages partnerships with the Oregon Department of Forestry, Oregon Emergency Management and other response agencies during emergency response. Sets policy and direction for all OSFM programs and provides guidance and policy resources for the Oregon fire service. Oversees budgeting, workforce development, annual report and strategic planning. Works with legislators coordinating legislative changes to support agency mission, policy, and program operational needs. The State Fire Marshal serves as the Executive Director to the Governor's Fire Service Policy Council.

2) **Fire and Life Safety Education Branch** Provides fire education resources for proactive, community-based prevention and intervention programs targeting youth and adult at-risk populations by assisting local fire agencies and other partners with training and resources. Incident data collection and research staff collect and analyze fire incident data, youth with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge™. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Accomplishes the OSFM mission through collaboration and coordination with local fire agencies with programs and services designed to educate and inform citizens about reducing the risk of injury and property loss from fire and other emergencies. **Adult Fire Prevention and Safety** educates adults on structural and Wildland Urban Interface fire prevention, safety, and the underlying issues highlighted by fire casualty data through collaboration with fire agencies and community partners. Assists fire agencies in the OSFM Smoke Alarm Installation program and provides education on smoke alarm and carbon monoxide laws. **Youth Fire Prevention and Intervention** provides collaborative forums for fire agencies and community partners to enhance a unified approach to fire prevention and intervention issues. Implements public education to reduce the risk of youth fire injury and death. **Analytics and Intelligence** analyzes fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Data services include a reporting system that tracks hazardous substance response by emergency personnel

3) **Emergency Response Services Branch** Primary focus is to protect citizens, their communities and the environment from the negative consequences relating to hazardous materials spills and leaks. Equips, trains, and administers 13 Regional Hazardous Materials Response Teams. These programs engage local responders  
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in a partnership to assure safe incident responses. Shared resources provide protection that is both economical and successful. Coordinates the Agency Operations Center activated for emergency responses to major all hazard incidents, which exceed the capabilities and available resources of local fire departments and their mutual aid partners. Maintains caches of communication and Hazmat equipment. **Emergency Planning** serves as the State Emergency Response Commission (SERC) as required by federal regulations. Supports and facilitates the activities of the Local Emergency Planning Committees or LEPCs. Administers the Hazardous Material Emergency Preparedness grant providing funding to state and local response agencies for planning, training, and exercise projects.

**Community Right to Know** surveys private and government employers for information about the presence of hazardous substances at their facilities. Ensures that emergency planners, responders, and the public have access to the information about hazardous substances stored in their community, which assists responders to prepare for and respond safely to hazardous materials incidents. **Regulatory Services Unit Regulates**, licenses, and inspects to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toy like lighters. Monitors the Explosives Magazine Movement Reporting Hotline and notifies fire departments when explosives magazines are moved into their jurisdiction.

4) **Fire and Life Safety Services Branch Serves** communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of state adopted fire and life safety standards. **Codes and Technical Services** administers the adoption, maintenance, and ongoing development of the Oregon Fire Code. Provides code consultations and conducts plans reviews for above ground liquefied petroleum gas and flammable and combustible liquid storage tanks. Conducts inspections for state buildings and prisons. **Healthcare** conducts Federal Center for Medicare-Medicaid (CMS) certification surveys for federal funding of health care facilities. Enforces federal and state fire and life safety requirements in the state's hospitals, nursing homes, ambulatory surgical centers and end state renal disease facilities. Conducts CMS fire and life safety plans reviews.

#### Program Justification and Link to 10-Year Outcome

Success of the above programs will result in achievement of the targeted 10-year outcomes and continued mission success. Reduction in programs and/or services will have a negative impact on achieving the mission of the OSFM. OSFM program reductions will be compounded by reduction in support of fire department services and programs state-wide.

#### Program Performance

The OSFM has two outcome-based performance measures. The basis of these is our mission statement - "Protecting citizens, their property and the environment from fire and hazardous materials."

1. "Reduce loss of life and property as a result of fire and hazardous materials". The OSFM's goal is to achieve and maintain a residential fire death rate that positions Oregon among the states which have the twelve lowest fire death rates in the nation. . The most recent five-year data (2010-2014), cites the United States

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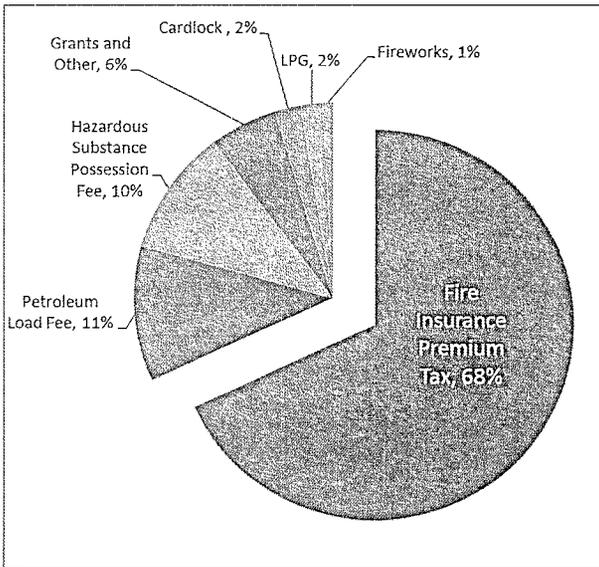
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residential fire death rate average as 6.48 and the average of the twelfth lowest as 4.19. Oregon residential fire death rate for 2015 was 4.0, meeting the target (4.2) by 4 percent. The OSFM delivers comprehensive fire prevention and life safety programs and services to assist approximately 320 fire departments in Oregon as they work to protect the citizens in their communities.

2. "Reduce loss of life and property as a result of fires in the wildland-urban interface" This outcome based performance measure is based on the number of residential and commercial properties "at risk" or "threatened" during wildland fires as compared to those lost to fire. Our strategy is to send the right resources to meet the incident objective (i.e. protect the citizens and their property from destruction as a result of the fire). Resources from 21 counties were mobilized to protect threatened structures during the 2015 fire season at an estimated cost of \$8.6 million to protect 2,590 threatened structures with an estimated value of over \$295 million. The success rate of protecting threatened structures during the 2015 season was 95.4 percent.

**Enabling Legislation/Program Authorization**

All programs and services of the Office of State Police occur under the regulatory framework of Oregon Revised Statutes, Oregon Administrative Rules, federal regulations and the policies and procedures of the Department of Administrative Services, Oregon State Police and/or the Office of State Fire Marshal. (See ORS 90, 307, 317, 443, 453, 476, 479, 480, 657, 657A, 731, 734, 735; OAR Chapter 837; 42 USC Chapter 116; 42 CFR 482.11)



**Funding Streams**

The proposed FY2017-2019 funding for OSFM at Governor’s Budget is \$23,915,981, which is 2% General Fund, 96% Other Funds and 2% Federal Funds. Other Funds revenues are further broken down: Fire Insurance Premium Tax (68%); Petroleum Load Fees (11%); Hazardous Substance Possession Fees (10%); Grants and other fees (6%); Cardlock Fees (2%); Liquefied Petroleum Gas fees (2%); and Fireworks Fees (1%).

**2017-19 Funding Proposal Compared to 2015-17**

The State Fire Marshal Division funding request at Governor’s Budget increases Current Service Level by a total of \$568,304 OF for the CMS Program staffing POP.

Agency Request \_\_\_\_\_

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**OFFICE OF STATE FIRE MARSHAL (OSFM)**

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

**1) OSFM Leadership** The Leadership Branch is responsible for coordinating structural fire response within the wildland/urban interface. This is accomplished through a coordinated system involving administration of the Oregon Fire Service Mobilization Plan, which utilizes the Conflagration Act to mobilize Incident Management Teams and structural fire resources that are accessed through the Oregon Fire Defense Board Chief system. OSFM fosters and leverages partnerships with the Oregon Department of Forestry, Oregon Emergency Management and other response agencies during emergency response. Sets policy and direction for all OSFM programs and provides guidance and policy resources for the Oregon fire service. Oversees budgeting, workforce development, annual report and strategic planning .Works with legislators coordinating legislative changes to support agency mission, policy, and program operational needs. The State Fire Marshal serves as the Executive Director to the Governor’s Fire Service Policy Council.

**2) Fire and Life Safety Education Branch** Provides fire education resources for proactive, community-based prevention and intervention programs targeting youth and adult at-risk populations by assisting local fire agencies and other partners with training and resources. Incident data collection and research staff collect and analyze fire incident data, youth with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge™. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Accomplishes the OSFM mission through collaboration and coordination with local fire agencies with programs and services designed to educate and inform citizens about reducing the risk of injury and property loss from fire and other emergencies.

**Adult Fire Prevention and Safety** Educates adults on structural and Wildland Urban Interface fire prevention, safety, and the underlying issues highlighted by fire casualty data through collaboration with fire agencies and community partners. Assists fire agencies in the OSFM Smoke Alarm Installation program and provides education on smoke alarm and carbon monoxide laws.

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**Youth Fire Prevention and Intervention** Provides collaborative forums for fire agencies and community partners to enhance a unified approach to fire prevention and intervention issues. Implements public education to reduce the risk of youth fire injury and death.

**Analytics and Intelligence** The State Fire Marshal is required to keep records and provide statistics on all fires. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Data services include a reporting system that tracks hazardous substance response by emergency personnel

3) **Emergency Response Services Branch** Primary focus is to protect citizens, their communities and the environment from the negative consequences relating to hazardous materials spills and leaks. Equips, trains, and administers 13 Regional Hazardous Materials Response Teams. These programs engage local responders in a partnership to assure safe incident responses. Shared resources provide protection that is both economical and successful. Coordinates the Agency Operations Center activated for emergency responses to major all hazard incidents, which exceed the capabilities and available resources of local fire departments and their mutual aid partners. Maintains caches of communication and Hazmat equipment.

**Emergency Planning** Serves as the State Emergency Response Commission (SERC) as required by federal regulations. Supports and facilitates the activities of the Local Emergency Planning Committees or LEPCs. Administers the Hazardous Material Emergency Preparedness grant providing funding to state and local response agencies for planning, training, and exercise projects.

**Community Right to Know** Surveys private and government employers for information about the presence of hazardous substances at their facilities. Ensures that emergency planners, responders, and the public have access to the information about hazardous substances stored in their community, which assists responders to prepare for and respond safely to hazardous materials incidents.

**Regulatory Services Unit** Regulates, licenses, and inspects to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toy like lighters. Monitors the Explosives Magazine Movement Reporting Hotline and notifies fire departments when explosives magazines are moved into their jurisdiction.

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Legislatively Adopted \_\_\_\_\_

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**4) Fire and Life Safety Services Branch** Serves communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of state adopted fire and life safety standards.

**Codes and Technical Services** Administers the adoption, maintenance, and ongoing development of the Oregon Fire Code. Provides code consultations and conducts plans reviews for above ground liquefied petroleum gas and flammable and combustible liquid storage tanks. Conducts inspections for state buildings and prisons.

**Healthcare** Conducts Federal Center for Medicare-Medicaid (CMS) certification surveys for federal funding of health care facilities. Enforces federal and state fire and life safety requirements in the state's hospitals, nursing homes, ambulatory surgical centers and end state renal disease facilities. Conducts CMS fire and life safety plans reviews.

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State Fire Marshal	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	31,629,529	66 / 66.00	31,629,529	66 / 66.00		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	22,050		22,050			
021 Phase - In	748		748			
022 Phase - Out	(8,163,917)		(8,163,917)			
031 Standard Inflation / Price List Adjustments	201,584		201,584			
032 Above Standard Inflation	1,926		0			
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>(7,937,609)</b>		<b>(7,939,535)</b>			
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments			(12,804)			
091 Statewide Adjustment DAS Chgs			(322,353)			
092 Statewide AG Adjustment			(7,160)			
104 Springfield Facility	44,928		0			
105 Central Point Facility	23,490		0			
110 State Fire Marshal Division Funding for Fire Costs	2,288,490		0			
111 State Fire Marshal – CMS Program	851,008	3 / 3.00	568,304	2 / 2.00		
<b>TOTAL POLICY PACKAGES</b>	<b>3,207,916</b>	<b>3 / 3.00</b>	<b>225,987</b>	<b>2 / 2.00</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>26,899,836</b>	<b>69 / 69.00</b>	<b>23,915,981</b>	<b>68 / 68.00</b>		

Agency Request \_\_\_\_\_

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**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$788) General Fund and (\$34,027) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$5,595 General Fund and \$43,732 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$55 General Fund and \$4,575 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has a phase-in of \$748 General Fund to biennialize the costs for staffing added in the 2015-17 POP 850 for oil train hazard mitigation planning. This program also has a phase-out of (\$1,245,270) General Fund and (\$6,918,647) Other Funds to remove funding for one-time costs associated with the staffing added in the 2015-17 POP 850 for oil train hazard mitigation planning, the 2015-17 POP 100 for the Warrenton & Springfield facilities, and funding received in the February 2016 session for fire season costs.

**030 Inflation/Price List Adjustments – Recommended as Modified**

The Cost of Goods and Services increase totals \$9,763 General Fund, \$352,141 Other Funds, and \$19,483 Federal Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; ~~above standard inflation for the Springfield facility rent~~; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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This program has a net increase / (decrease) of \$5,750 General Fund and (\$185,553) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

State Fire Marshal	2015-2017	2017-2019	Difference
Audits - Secretary of State	45,816	57,686	11,870
Central Government Service Charges	55,199	65,441	10,242
Certification Office for Business Inclusion & Diversity	2,971	3,303	332
State Library Assessment	6,653	8,275	1,622
Law Library Assessment	4,034	4,213	179
DAS - Direct/Service/SDC/Debt Mgmt	138,037	264,694	126,657
Risk Management Charges	29,664	52,956	23,292
Workers Comp Premiums	370,710	16,713	(353,997)
<b>Total:</b>	<b>653,084</b>	<b>473,281</b>	<b>(179,803)</b>

Agency Request \_\_\_\_\_

Governor's Budget  X 

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,862	-	-	-	-	-	4,862
<b>Total Revenues</b>	<b>\$4,862</b>	-	-	-	-	-	<b>\$4,862</b>
<b>Personal Services</b>							
Overtime Payments	-	-	1,627	-	-	-	1,627
All Other Differential	-	-	604	-	-	-	604
Public Employees' Retire Cont	-	-	506	-	-	-	506
Pension Obligation Bond	5,595	-	43,732	-	-	-	49,327
Social Security Taxes	-	-	171	-	-	-	171
Mass Transit Tax	55	-	4,575	-	-	-	4,630
Vacancy Savings	(788)	-	(34,027)	-	-	-	(34,815)
<b>Total Personal Services</b>	<b>\$4,862</b>	-	<b>\$17,188</b>	-	-	-	<b>\$22,050</b>
<b>Total Expenditures</b>							
Total Expenditures	4,862	-	17,188	-	-	-	22,050
<b>Total Expenditures</b>	<b>\$4,862</b>	-	<b>\$17,188</b>	-	-	-	<b>\$22,050</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(17,188)	-	-	-	(17,188)
<b>Total Ending Balance</b>	-	-	<b>(\$17,188)</b>	-	-	-	<b>(\$17,188)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	748	-	-	-	-	-	748
<b>Total Revenues</b>	<b>\$748</b>	-	-	-	-	-	<b>\$748</b>
<b>Services &amp; Supplies</b>							
Instate Travel	288	-	-	-	-	-	288
Employee Training	41	-	-	-	-	-	41
Office Expenses	102	-	-	-	-	-	102
Telecommunications	72	-	-	-	-	-	72
Data Processing	245	-	-	-	-	-	245
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$748</b>	-	-	-	-	-	<b>\$748</b>
<b>Total Expenditures</b>							
Total Expenditures	748	-	-	-	-	-	748
<b>Total Expenditures</b>	<b>\$748</b>	-	-	-	-	-	<b>\$748</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,245,270)	-	-	-	-	-	(1,245,270)
<b>Total Revenues</b>	<b>(\$1,245,270)</b>	-	-	-	-	-	<b>(\$1,245,270)</b>
<b>Personal Services</b>							
Overtime Payments	(85,353)	-	(96,440)	-	-	-	(181,793)
Public Employees' Retire Cont	(19,375)	-	(21,892)	-	-	-	(41,267)
Social Security Taxes	(6,530)	-	(7,378)	-	-	-	(13,908)
Unemployment Assessments	1	-	-	-	-	-	1
<b>Total Personal Services</b>	<b>(\$111,257)</b>	-	<b>(\$125,710)</b>	-	-	-	<b>(\$236,967)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(22,617)	-	(32,958)	-	-	-	(55,575)
Telecommunications	-	-	(2,568)	-	-	-	(2,568)
Other Services and Supplies	-	-	(5,596)	-	-	-	(5,596)
Expendable Prop 250 - 5000	(1,500)	-	(10,630)	-	-	-	(12,130)
<b>Total Services &amp; Supplies</b>	<b>(\$24,117)</b>	-	<b>(\$51,752)</b>	-	-	-	<b>(\$75,869)</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	(1,109,896)	-	(6,741,185)	-	-	-	(7,851,081)
<b>Total Special Payments</b>	<b>(\$1,109,896)</b>	-	<b>(\$6,741,185)</b>	-	-	-	<b>(\$7,851,081)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(1,245,270)	-	(6,918,647)	-	-	-	(8,163,917)
<b>Total Expenditures</b>	<b>(\$1,245,270)</b>	<b>-</b>	<b>(\$6,918,647)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,163,917)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,918,647	-	-	-	6,918,647
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$6,918,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,918,647</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	15,513	-	-	-	-	-	15,513
Federal Funds	-	-	-	19,483	-	-	19,483
<b>Total Revenues</b>	<b>\$15,513</b>	<b>-</b>	<b>-</b>	<b>\$19,483</b>	<b>-</b>	<b>-</b>	<b>\$34,996</b>

**Services & Supplies**

Instate Travel	422	-	11,298	1,715	-	-	13,435
Out of State Travel	-	-	1,498	-	-	-	1,498
Employee Training	17	-	24,425	6,174	-	-	30,616
Office Expenses	42	-	13,165	648	-	-	13,855
Telecommunications	29	-	6,726	-	-	-	6,755
State Gov. Service Charges	5,750	-	(185,553)	-	-	-	(179,803)
Data Processing	100	-	1,864	-	-	-	1,964
Publicity and Publications	-	-	125	585	-	-	710
Professional Services	-	-	19,447	4,887	-	-	24,334
IT Professional Services	-	-	-	269	-	-	269
Attorney General	2,628	-	9,885	143	-	-	12,656
Dues and Subscriptions	-	-	673	-	-	-	673
Facilities Rental and Taxes	-	-	103,433	-	-	-	103,433
Fuels and Utilities	-	-	8	-	-	-	8
Facilities Maintenance	-	-	2,428	-	-	-	2,428
Medical Services and Supplies	-	-	8,117	-	-	-	8,117
Agency Program Related S and S	6,488	-	27,075	-	-	-	33,563
Other Services and Supplies	-	-	69,805	827	-	-	70,632
Expendable Prop 250 - 5000	37	-	24,977	-	-	-	25,014

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	9,407	-	-	-	9,407
<b>Total Services &amp; Supplies</b>	<b>\$15,513</b>	-	<b>\$148,803</b>	<b>\$15,248</b>	-	-	<b>\$179,564</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	16,453	-	-	-	16,453
<b>Total Capital Outlay</b>	-	-	<b>\$16,453</b>	-	-	-	<b>\$16,453</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	1,332	4,235	-	-	5,567
<b>Total Special Payments</b>	-	-	<b>\$1,332</b>	<b>\$4,235</b>	-	-	<b>\$5,567</b>
<b>Total Expenditures</b>							
Total Expenditures	15,513	-	166,588	19,483	-	-	201,584
<b>Total Expenditures</b>	<b>\$15,513</b>	-	<b>\$166,588</b>	<b>\$19,483</b>	-	-	<b>\$201,584</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(166,588)	-	-	-	(166,588)
<b>Total Ending Balance</b>	-	-	<b>(\$166,588)</b>	-	-	-	<b>(\$166,588)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

STATE FIRE MARSHAL

Agency Priority # added at GB

Division Priority # added at GB

State Fire Marshal

Policy Package 090 – Analyst Adjustments – **Recommended**

- Purpose – This package reduces Other Funds expenditure limitation by \$12,804 Services and Supplies associated with the proposed relocation of the Springfield office during the 2015-17 biennium which was not successful.
- How Accomplished – Reduces Services & Supplies by \$12,804.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Other Funds	(12,804)	(12,804)	(12,804)
Total:	All Funds	(12,804)	(12,804)	(12,804)

Agency Request \_\_\_\_\_

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	(11,627)	-	-	-	(11,627)
Facilities Maintenance	-	-	(1,177)	-	-	-	(1,177)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$12,804)</b>	-	-	-	<b>(\$12,804)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(12,804)	-	-	-	(12,804)
<b>Total Expenditures</b>	-	-	<b>(\$12,804)</b>	-	-	-	<b>(\$12,804)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	12,804	-	-	-	12,804
<b>Total Ending Balance</b>	-	-	<b>\$12,804</b>	-	-	-	<b>\$12,804</b>

**STATE FIRE MARSHAL**

**Agency Priority # added at GB**

**Division Priority # added at GB**

State Fire Marshal

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(8,116)	(8,116)	(8,116)
Services & Supplies	Other Funds	(299,915)	(299,915)	(299,915)
Services & Supplies	Federal Funds	(14,322)	(14,322)	(14,322)
Total:	All Funds	(322,353)	(322,353)	(322,353)

Agency Request \_\_\_\_\_

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,116)	-	-	-	-	-	(8,116)
<b>Total Revenues</b>	<b>(\$8,116)</b>	-	-	-	-	-	<b>(\$8,116)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(332)	-	(26,955)	-	-	-	(27,287)
Data Processing	-	-	(11,357)	-	-	-	(11,357)
Facilities Rental and Taxes	-	-	(262,892)	-	-	-	(262,892)
Agency Program Related S and S	(7,784)	-	-	-	-	-	(7,784)
Other Services and Supplies	-	-	1,289	(14,322)	-	-	(13,033)
<b>Total Services &amp; Supplies</b>	<b>(\$8,116)</b>	-	<b>(\$299,915)</b>	<b>(\$14,322)</b>	-	-	<b>(\$322,353)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,116)	-	(299,915)	(14,322)	-	-	(322,353)
<b>Total Expenditures</b>	<b>(\$8,116)</b>	-	<b>(\$299,915)</b>	<b>(\$14,322)</b>	-	-	<b>(\$322,353)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	299,915	14,322	-	-	314,237
<b>Total Ending Balance</b>	-	-	<b>\$299,915</b>	<b>\$14,322</b>	-	-	<b>\$314,237</b>

**STATE FIRE MARSHAL**

Agency Priority # added at GB

Division Priority # added at GB

State Fire Marshal

**Policy Package 092** – Statewide AG Adjustment – **Recommended**

- Purpose – This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor’s Budget.
- How Accomplished – Reduces Attorney General Charges.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	(1,487)	(1,487)	(1,487)
Services & Supplies	Other Funds	(5,592)	(5,592)	(5,592)
Services & Supplies	Federal Funds	(81)	(81)	(81)
Total:	All Funds	(7,160)	(7,160)	(7,160)

Agency Request \_\_\_\_\_

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,487)	-	-	-	-	-	(1,487)
<b>Total Revenues</b>	<b>(\$1,487)</b>	-	-	-	-	-	<b>(\$1,487)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(1,487)	-	(5,592)	(81)	-	-	(7,160)
<b>Total Services &amp; Supplies</b>	<b>(\$1,487)</b>	-	<b>(\$5,592)</b>	<b>(\$81)</b>	-	-	<b>(\$7,160)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,487)	-	(5,592)	(81)	-	-	(7,160)
<b>Total Expenditures</b>	<b>(\$1,487)</b>	-	<b>(\$5,592)</b>	<b>(\$81)</b>	-	-	<b>(\$7,160)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	5,592	81	-	-	5,673
<b>Total Ending Balance</b>	-	-	<b>\$5,592</b>	<b>\$81</b>	-	-	<b>\$5,673</b>

**STATE FIRE MARSHAL**

Agency Priority # 5

Division Priority # 3

**State Fire Marshal**

**Policy Package 104 – Springfield Facility – Not Recommended**

- Purpose – This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. The Springfield office has been in its current location for many years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff and does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division with twenty-six authorized positions attempting to carry out their work in less than 6,000 square feet of laboratory and office space. Scientists must schedule access to critical equipment in order to complete their work which impacts turnaround times to their customers.
- How Accomplished – To gain the needed space the office must move from its current location in space leased from ODOT to another location. The Department did receive approval for \$1.6 M in General Funds (GF) to address this issue in 2015-17. However, the agency was not able to move forward with a new Springfield facility in 2015-17. This was partly due to cost increases around the Springfield area being higher than what OSP had originally assumed back in 2014. Therefore, OSP is resubmitting this request for 2017-19 with updated cost assumptions. The Department has also ensured that the \$1.6 M GF will not be spent in 2015-17 and will be reverted at the end of the current biennium. OSP respectfully requests that the funding originally approved for 2015-17 be made available to help fund this request in 2017-19.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Other Funds	44,928	28,961	28,961
Total:	All Funds	44,928	28,961	28,961

Agency Request     

Governor’s Budget X

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Division	Pkg 104 Springfield Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		672,073			672,073
Fish & Wildlife			36,826	110,478	147,304
Criminal		355,372			355,372
Forensics		2,405,477			2,405,477
Agency Support		29,093			29,093
Gaming				28,357	28,357
State Fire Marshal				44,928	44,928
Total:		3,462,015	36,826	183,763	3,682,604

Agency Request \_\_\_\_\_

Governor's Budget X

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 104 - Springfield Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STATE FIRE MARSHAL**

**Agency Priority # 6**

**Division Priority # 4**

**State Fire Marshal**

**Policy Package 105 – Central Point Facility – Not Recommended**

- Purpose – The OSP Central Point office is currently owned by the Department of Administrative Services (DAS). The site is in need of major system maintenance and general building upkeep/repair. It is OSP’s understanding that DAS wishes to transfer the site to OSP and OSP wishes to acquire the site. As this is a self-support site costs to update the building are passed along to the tenant. If OSP did not assume ownership of our Central Point office then OSP would need to look at moving to a different location. Based on the agency’s analysis, assuming ownership from DAS is more cost effective than leasing or purchasing a new Central Point facility. This is especially true since our Central Point office houses our Patrol, Fish & Wildlife, Criminal, Forensics, Medical Examiner, Agency Support – Dispatch, Gaming Enforcement, and State Fire Marshal operations. It would be extremely difficult and costly to lease or purchase a new office location that would provide the space needed for all of these programs.
- How Accomplished – Transfer of property from DAS to OSP, including the transfer of the bond obligation. Funding for some of the needed repairs and bond obligation does not increase the currently budgeted cost to OSP. However, there is a need for OSP to replace the current HVAC system in 2017-19 that exceeds our base Current Service Level budget. OSP is submitting this policy option package to request the additional appropriation and limitation needed to address our HVAC needs in Central Point.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Other Funds	3,915	0	0
Capital Outlay	Other Funds	19,575	0	0
Total:	All Funds	23,490	0	0

Agency Request \_\_\_\_\_

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Division	Pkg 105 Central Point Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		294,516			294,516
Fish & Wildlife		24,624	49,248	73,872	147,744
Criminal		205,092		51,354	256,446
Forensics		562,464			562,464
Medical Examiners		24,138			24,138
Agency Support		8,424		284,310	292,734
Gaming				18,468	18,468
State Fire Marshal				23,490	23,490
Total:		1,119,258	49,248	451,494	1,620,000

Agency Request \_\_\_\_\_

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 105 - Central Point Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STATE FIRE MARSHAL**

**Agency Priority # 11**

**Division Priority # 2**

**PROGRAM TITLE: Mobilizations**

**Policy Package 110 – Funding for Fire Costs – **Not Recommended****

- Purpose - To request a similar funding model as the Oregon Department of Forestry. This would allow reimbursement to local fire agencies and cover the Office of State Fire Marshal’s (OSFM) administrative costs for structural fire response to Wildland Urban Interface fires. The OSFM requires dedicated, available funding, and this Policy Option Package allows for a strong financial plan so that the cost of fires does not impact our operational budget. The Oregon Department of Forestry resources are generally responsible for controlling and extinguishing the wildland fires in Oregon, and OSFM - under a Declaration of Conflagration - is responsible for protecting life and property. When a wildland fire has overwhelmed local fire department and mutual aid resources and threatens life or property, OSFM requests a Declaration of Conflagration from the Governor via the Emergency Conflagration Act. The OSFM then has authority to mobilize structural firefighting resources to assist local fire departments and their mutual aid partners in protecting threatened structures. Currently, there is insufficient funding for the Office of State Fire Marshal to reimburse local fire agencies and cover administrative costs for OSFM. ORS 476.550 states “when any equipment is used pursuant to ORS 476.520 or 476.530 the state shall be liable for any loss thereof or damage thereto and shall pay any expense incurred in the operation or maintenance thereof”.

Up until 2015, the 2013 wildland fire season was the worst season for OSFM since 2002, with a cost of \$2.7 million. We had a historic fire season during 2015. The estimated total structural firefighting cost is \$8.8 million, with an estimated value of saved residences of \$296 million.

With expenses of \$8.8 million, the State Fire Marshal’s 2015 fire season was more than three times the costs as the previous most expensive fire season in the last 18 years. As we head into another year of drought in most of Oregon, the urgency and need for these funds is only escalating. The long-running drought has created explosive fire conditions. Preparing for fire season is difficult when an increasingly active season means above-average spending on fire suppression. The length and intensity of wildfire season has been soaring throughout Oregon. This Policy Option Package will ensure local fire agencies can be reimbursed in a timely fashion and that Agency operations can continue.

- How Accomplished - Establish a Special Purpose Appropriate per our Legislative Concept. See Key Legislation comments below.

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Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	GF	73,965	73,965	73,965
Services & Supplies	GF	15,566	15,566	15,566
Special Payments	GF	2,198,959	2,198,959	2,198,959
Total:		2,288,490	2,288,490	2,288,490

Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund	GF	2,288,490	2,288,490	2,288,490
Total:		2,288,490	2,288,490	2,288,490

**Performance & Outcome Measures**

**PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):**

OSFM’s KPM #10 “Reduce loss of life and property as a result of fires in the wildland-urban interface”. The goal is to save 100 percent of the threatened structures after the initiation of operations by OSFM mobilized resource once a Declaration of Conflagration is enacted. OSFM responded to five declared conflagrations mobilizing resources from 21 counties to protect threatened structures during the 2015 fire season at an estimated cost of \$8.6 million to protect 2,590 threatened structures with an estimated value of over \$295 million. The success rate of protecting threatened structures during the 2015 season was 95.4 percent.

<b>2017-19 # 10 Property Protection - Achieve a percent of residential and commercial properties saved from destruction from approaching wildfires after OSFM mobilization.</b>										
DATA:	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Actual	99%	98%	N/A	98%	99%	95.4%				
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Target Impact										

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Key Legislation

- LC #7 -
- 
- (2) Budget request required for fire costs; report.
- As part of the preparation of the budget forms submitted to the Oregon Department of Administrative Services, pursuant to ORS 291.208 for the Department of State Police – State Fire Marshal Division, the State Police shall prepare a budget request for a General Fund appropriation related to the requirements under ORS 476.520 - 476.610. This request shall be based on the average biennial amount of fire season costs that have not been reimbursed by the federal government over the past five fire seasons, excluding the fire season costs that were budgeted to be paid by Fire Insurance Premium Tax funds:
- After the close of the fire season the Department of State Police shall report each year to either the Interim Joint Committee on Ways and Means or the Emergency Board, whichever is applicable, on:
  - 
  - (a) The nature and severity of the fire season;
  - 
  - (b) The moneys expended on fire suppression;
  - 
  - (c) The balance remaining from the biennial appropriation; and
  - 
  - (d) Any matters arising out of the fire season that may require attention or warrant future consideration by the board or the Legislative Assembly.

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 110 - State Fire Marshal Division Funding for Fire Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 110 - State Fire Marshal Division Funding for Fire Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STATE FIRE MARSHAL DIVISION**

Agency Priority # 12

Division Priority # 2

Center for Medicare/Medicaid Services (CMS) Health Care

**Policy Option Package #111** – State Fire Marshal – CMS Program – **Recommended as Modified**

- Purpose – Increase the staffing within the State Fire Marshal Division Federal Center for Medicare/Medicaid Services (CMS) Health Care program to meet the standards noted in the Coraggio Group report. A copy of which has been included for ease of reference. The Coraggio Group was hired to provide an independent analysis of the current inspection and approval process related to the construction or remodeling of healthcare facilities in Oregon and make recommendations regarding how those business processes could be improved. The task force that worked with the Coraggio Group was comprised of external stakeholders, the Governor’s Office, the Department of Human Services (DHS), the Oregon Health Authority (OHA), the Department of Consumer & Business Services (DCBS) - Building Codes Division, and the Oregon State Police – Office of the State Fire Marshal (OSP – OSFM).

The Coraggio Group recommended that the State Fire Marshal’s Office should once again perform National Fire Protection Association (NFPA) 101 plans review and offer a sufficient number of site visits during construction on CMS-track projects. In order to meet that recommendation, DHS, OHA, and OSFM determined that a total of four Compliance Specialist 3 (CS3) positions would be needed. These CS3 positions would allow for NFPA 101 compliant plan reviews, provide timely federally required surveys, and effective implementation of the various program requirements.

- How Accomplished - The program would do the following:
  - Direct and coordinate fire and life safety inspections regarding federal Medicare-Medicaid certification surveys.
  - Ensure compliance with fire and life safety standards for federal funding of health care facilities.
  - Enforce applicable fire codes.
  - Provide consultation concerning adequate egress at all health care facilities to assure the protection of all places where there is a large vulnerable population.

OSFM’s CMS program is required to conduct an on-site survey for each licensed long term care facility, hospital and ambulatory surgical center. Annually, there are approximately 137 long-term care facility, thirty-five ambulatory surgical centers, and six hospital surveys that must be completed. The program is also required to complete the appropriate Fire Safety Survey report, prepare statements of deficiencies, and review and approve the facility’s plans of correction. The survey process examines all aspects and phases of the facility’s operation necessary to determine compliance with applicable NFPA fire codes.

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Through separate contracts between Oregon Health Authority (OHA) and Department of Human Services (DHS), the Office of the State Fire Marshal (OSFM) conducts federally required Life Safety Code (LSC) inspections in hospitals, nursing homes, and ambulatory surgical centers, which are the providers of the Centers for Medicare and /or Medicaid Services Program. These federally required inspections include initial certification, surveys, follow up visits, and fire investigation. The CMS program is also required to provide eighty hours of training for DHS/OHA per year. Currently OSFM does not have sufficient resources to accomplish the workload and adequately handle program demands for fire and life safety surveys, documentation, and compliance timelines. The additional staffing requested should allow the OSFM CMS program to meet the obligations the program has to our partner agencies and external stakeholders.

Beginning in 2015-17, one current Deputy State Fire Marshal will be reclassified to a Compliance Specialist 3. The other three Compliance Specialist 3 positions will be temporarily established as limited duration positions. OSFM is requesting through this policy option package that these limited duration positions be permanently established in 2017-19.

Note: Conversations have been ongoing between Oregon State Police – State Fire Marshal (OSP-SFM) and Department of Human Services (DHS) and Oregon Health Authority (OHA) since July 2015 regarding the cost of running the CMS program as it relates to POP 111. The cost of running the CMS program shown below is estimated based on information OSP-SFM developed during July 2015. The costs presented below will need to be updated with DAS CFO Office, once the conversations are completed between OSP-SFM and DHS and OHA.

**Recommended as Modified** – Analyst only recommended two Compliance Specialist 3’s.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	OF	489,276	489,276	489,276
Services & Supplies	OF	79,028	79,028	79,028
Total:	All funds	\$568,304	\$568,304	\$568,304

Revenues	Fund Type	2017-19	2019-21	2021-23
Charges For Service	OF	568,304	568,304	568,304
Total:	All funds	\$568,304	\$568,304	\$568,304

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Compliance Specialist 3	7/1/2017	OF	2/2.00	2/2.00	2/2.00
Total:			2/2.00	2/2.00	2/2.00

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 111 - State Fire Marshal - CMS Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	321,792	-	-	-	321,792
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	114	-	-	-	114
Public Employees' Retire Cont	-	-	73,046	-	-	-	73,046
Social Security Taxes	-	-	24,618	-	-	-	24,618
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	2,896	-	-	-	2,896
Flexible Benefits	-	-	66,672	-	-	-	66,672
<b>Total Personal Services</b>	-	-	<b>\$489,276</b>	-	-	-	<b>\$489,276</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	17,380	-	-	-	17,380
Employee Training	-	-	1,010	-	-	-	1,010
Office Expenses	-	-	2,450	-	-	-	2,450
Telecommunications	-	-	1,730	-	-	-	1,730
Data Processing	-	-	1,180	-	-	-	1,180
Publicity and Publications	-	-	20	-	-	-	20
Other Services and Supplies	-	-	50,258	-	-	-	50,258
Expendable Prop 250 - 5000	-	-	1,000	-	-	-	1,000
IT Expendable Property	-	-	4,000	-	-	-	4,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$79,028</b>	-	-	-	<b>\$79,028</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 111 - State Fire Marshal - CMS Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	568,304	-	-	-	568,304
<b>Total Expenditures</b>	-	-	<b>\$568,304</b>	-	-	-	<b>\$568,304</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(568,304)	-	-	-	(568,304)
<b>Total Ending Balance</b>	-	-	<b>(\$568,304)</b>	-	-	-	<b>(\$568,304)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3100666	AF C5248 AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	6,704.00		160,896 82,294			160,896 82,294
3100667	AF C5248 AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	6,704.00		160,896 82,294			160,896 82,294
TOTAL PICS SALARY									321,792			321,792
TOTAL PICS OPE									164,588			164,588
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				486,380			486,380

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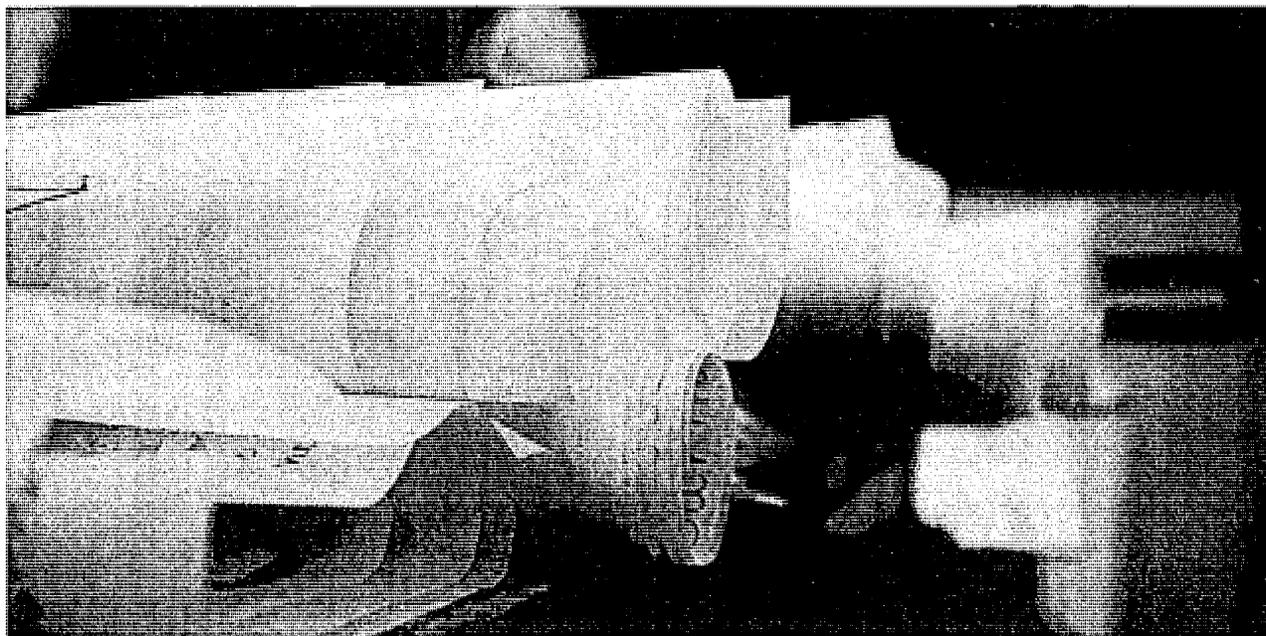


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## State of Oregon: Inspection and Approval Process for the Construction of Healthcare Facilities

### Final Recommendations Report

March 31, 2016

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# Introduction

## Background

The Oregon Legislature, in the 2015 Regular Session, adopted Senate Bill 886, adding a requirement for the Office of the State Fire Marshal to cite and document specific laws, regulations, or rules when issuing a citation in the course of inspecting a building for fire safety. However, an original version of the bill would have gone much further, consolidating responsibilities for oversight of the inspection and approval of healthcare facilities within the Department of Consumer and Business Services.

Testimony from many external stakeholders brought legislative attention to the level of frustration with the current process, and to specific challenges that resulted at specific healthcare facilities.

## Overview of the Project

In November 2015 the Oregon Health Authority (OHA) retained Coraggio Group under a master contract for Business Process Engineering to provide an independent and objective analysis—and recommendations for improvement of—the process of inspections and approvals related to the construction or remodeling of healthcare facilities in Oregon. The challenge, as stated by OHA, is:

*Services of four state agencies—Department of Consumer and Business Services (DCBS), Oregon Health Authority (OHA), Department of Human Services (DHS), and Oregon State Police (OSP)—are involved in licensing and life safety code review when constructing or remodeling a health care facility, and a lack of coordination between the agencies can lead to inconsistent and untimely service. Additionally, there is a lack of a clear, formal and timely mechanism for resolving code conflicts and for disputed findings.*

The first half of the project timeline was spent collecting input from the various internal and external stakeholders, in order to build a good understanding of the overall process, including where specific challenges have been and where potential opportunities for improvement may lie.

The second half of the project focused on identifying improvements, benchmarking best practices, developing recommendations, soliciting input and submitting our final report. A draft model for the improved process was presented to stakeholders and agencies on January 19, 2016, which was further refined by input from agency representatives, stakeholders and customers. The following report details our approach and recommendations.



# 1 | Executive Summary

Early in the process, we defined a set of Outcome Considerations that our team would use as we thought about different options to improve the healthcare facility design and construction approval process in Oregon:

- › The solution should seek the greatest improvement with the least disruption
- › The solution should solve today's ongoing problems, while preventing the recurrence of the problems of the past
- › The solution must serve many groups of people
- › The solution must strive to solve this problem without creating other problems
- › The solution should be proportional to the size of the problem
- › The solution should leverage existing capabilities
- › The solution should align incentives and disincentives to the desired outcome, in order to shape the behavior of all involved
- › The solution must continue to work, regardless of personnel changes

Keeping these principles in mind, we interviewed a number of external stakeholders and agency representatives, facilitated a dozen meetings involving those stakeholders and/or agency representatives, performed research to learn key facts about how analogous processes are run in the other 49 states, solicited written stakeholder feedback, and held numerous internal meetings where we deliberated amongst ourselves to find solutions that we believe best balance the various factors we considered.

## Recommendations

We believe that all of these recommendations should be adopted in an expedient manner, particularly given the two-year timeframe we have recommended for review of measures of success. However, recognizing that our recommendations are not binding, we have organized the recommendations into four themes, which are listed in the order of their importance. In other words, if the state were to choose only one theme to implement, we would recommend beginning with theme one—but our sincere hope is that the state and its representatives will embrace and implement all four themes. These themes and recommendations are summarized in the table below, but are described in much greater detail in Section 2: Detailed Recommendations.

Theme	Specific Recommendations
<b>Improve Customer Service and Accountability</b>	<ul style="list-style-type: none"> <li>› Make OHA responsible for ensuring that the process runs well, and accountable for its success</li> <li>› OSFM personnel should once again perform NFPA 101 plans review and offer a sufficient number of site visits during construction on CMS-track projects</li> <li>› Form a "Healthcare Unit" that collocates plan review and inspection personnel</li> <li>› Institute oversight committee with stakeholder and agency representatives</li> <li>› Develop clear protocols for different-sized projects</li> </ul>

## 1 | Executive Summary

<b>Reduce Conflicts Through Reduction of Redundancy</b>	<ul style="list-style-type: none"> <li>› Begin effort to align specific code sections to specific agency responsibility in order to reduce the number and frequency of code conflicts</li> <li>› Create an ad-hoc workgroup to make detailed recommendations on code alignment</li> </ul>
<b>Implement Dispute Resolution Process</b>	<ul style="list-style-type: none"> <li>› Disputes should be handled collaboratively in a structured way, but if a collaborative decision cannot be reached, OHA/DHS should make the final decision as the CMS contract-holder</li> </ul>
<b>Develop Single Door for Customer Access</b>	<ul style="list-style-type: none"> <li>› Develop online single-door mechanism, utilizing an off-the-shelf package such as "e-permitting", or by licensing the BCD system</li> </ul>

## Measures of Success

We have also recommended measures of success for three of our four themes, as noted in the table below. While these measures indicate *what* to measure, they do not recommend specific targets, the identification of which we have left to the proposed oversight committee.

<b>Theme</b>	<b>Measures of Success</b>
<b>Improve Customer Service and Accountability</b>	<ul style="list-style-type: none"> <li>› Plans review matches the survey for Facilities Planning and Safety (FPS)-owned items</li> <li>› Plans review matches the survey for Office of the State Fire Marshal (OSFM)-owned items</li> <li>› Customer satisfaction scores are consistently high for each project</li> <li>› Plans review happens within established timetables</li> <li>› Consistently low number of k-tags (CMS life safety citations) on construction-related items from an approved set of plans on any initial licensing survey</li> </ul>
<b>Reduce Conflicts Through Reduction of Redundancy</b>	<ul style="list-style-type: none"> <li>› Declining number of code conflict disputes</li> <li>› Increased processing speed for plans review</li> </ul>
<b>Implement Dispute Resolution Process</b>	<ul style="list-style-type: none"> <li>› Total number of disputes</li> <li>› Percentage of disputes resolved within 3-day standard</li> <li>› Percentage of disputes not resolved collaboratively</li> </ul>

## Additional Information

The implementation of these recommendations may have both resource and statutory implications. We have summarized our thoughts on both in sections 3 and 4 of this report.

Many options were considered in coming to this final set of recommendations, and many were rejected. Appendix A lists a few examples of options which were rejected, along with a summary of our reasoning for deciding against them.

In considering how Oregon might shape its future process, we looked to other states, conducting online research for all 50 states, and telephone interviews with state representatives of a handful of states we targeted whether for their specifically-relevant processes, or because of key similarities to Oregon. A summary of this research is included in Appendix B: Benchmarking.

## Acknowledgements

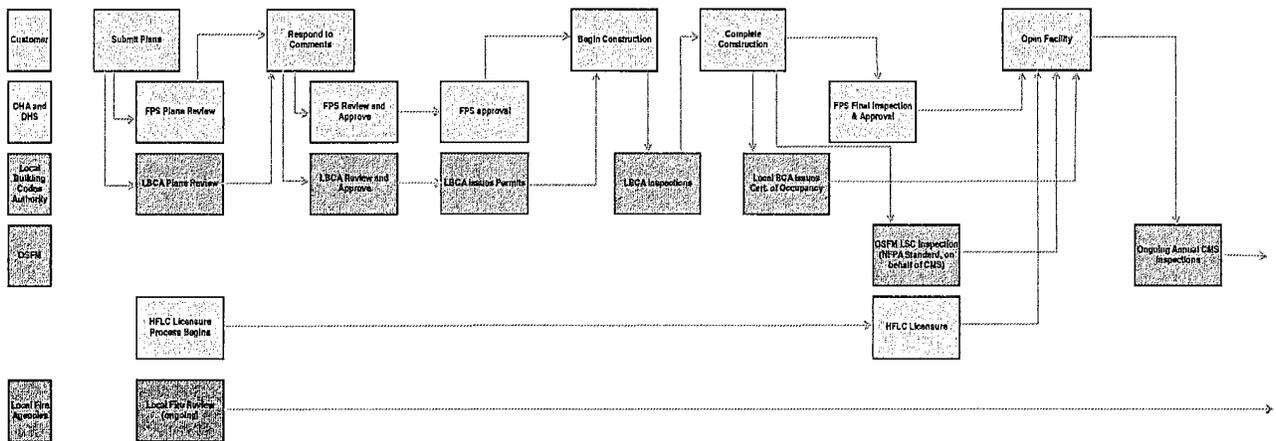
We wish to thank both the external stakeholders and the agency representatives who participated in this process for their willingness to share their expertise, for their patience with and dedication to the process, and for their frank assessments of our proposals. A complete list of these stakeholders can be found in Appendix C: Stakeholders.



# 2 | Detailed Recommendations

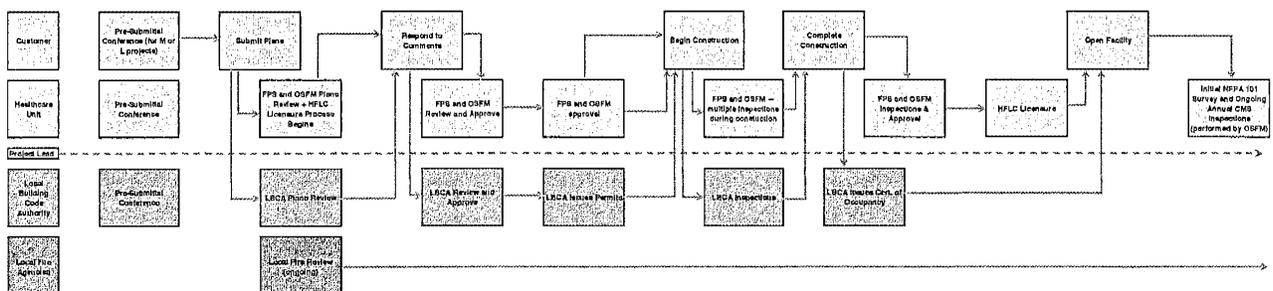
## Current Process

The graphic below represents a simplified overview of the current process, as we understand it. This graphic is generalized—that is, there are specific instances when the process varies from what is represented, and the timeline is not always as linear as represented. Nevertheless, the group of internal and external stakeholders agreed that this represents the current process at a high level. We used this “current state” as the basis for improvements throughout our process.



## Recommendations

Our recommendations, detailed on the following pages, would change the process chart considerably, as illustrated below, where the Office of the State Fire Marshal (OSFM) tasks have been rolled together with OHA and DHS into the Healthcare Unit line, OSFM site visits have been added during construction, a Project Lead continuity line has been added, and a pre-submittal conference phase has been added. Further, the changes we recommend will shape the way each of these steps is handled, will provide the ability to solve code disputes, put a higher degree of accountability on the agencies involved, and will separate out responsibilities for different portions of the various codes and regulations.



## 2 | Detailed Recommendations

It is important to note that our recommendations are not binding. Although our recommendations have received some approval from the internal and external stakeholders we tested our ideas with, differing opinions have also been shared. Our hope is that this set of compromise recommendations will be taken up in earnest by the agencies involved, and that the customers of the system will see a rapid betterment of their experience.

We have grouped our recommendations into four themes:

- › Improve customer service and accountability
- › Reduce conflicts through reduction of redundancy
- › Implement dispute resolution process
- › Develop single door for customer access

These recommendations are aimed only at the approximately 200 healthcare design and construction projects in Oregon each year, and specifically exclude changes to any other design and construction projects in the state. In the detailed descriptions that follow, we have used bold text to indicate key points within the descriptions.

### Improve Customer Service and Accountability

Measures of Success:

- › Plans review matches the survey for FPS-owned items
- › Plans review matches the survey for OSFM-owned items
- › Customer satisfaction scores are consistently high for each project
- › Plans review happens within established timetables
- › Consistently low number of k-tags on construction-related items from an approved set of plans on any initial licensing survey

#### **Make OHA responsible for ensuring that the process runs well, and accountable for its success**

We cannot stress enough how important it will be for OHA to take firm ownership of the process and demonstrate a customer-first mindset. This will begin with the assignment of a **project lead** to each project. This individual will be responsible for shepherding the project on behalf of the customer, ensuring that deadlines are met and that communication is smooth. From the customer's perspective, the project lead will be their main point of contact.

An additional responsibility of OHA's will be to provide better process information to customers, particularly those customers who haven't before been through design and construction of a healthcare facility in Oregon. This should include such information as key contacts, process overviews for different sizes and types of healthcare facilities, graphic representations of process flow, details of agency responsibilities to the customer (such as turnaround times), and a central repository of information related to the solutions to past code disputes. OHA should seek customer input and reference similar sources from other states as they design this **online information** source.

OHA, in its role as lead in this process, should have **accountability** for ensuring that the measures of success are met. All of these measures should be consistently collected and published on the OHA website. Should the agency fail to meet established benchmarks on any of these measures, the agency should be required to document the factors that contributed to missing the target, and publish those findings along with a detailed **process correction** that will prevent similar delays or errors in the future.

## 2 | Detailed Recommendations

Additionally, when benchmarks are not met on a project, OHA should consider offering **remedies** that are of value to the customer, to the degree that legal authority to do so can be established.

### **OSFM personnel should once again perform NFPA 101 plans review and offer a sufficient number of site visits during construction on CMS-track projects**

It is our understanding that, since OSFM has ceased plans review on CMS-track projects, the incidence of citations at survey has climbed considerably. (We also understand that this is not the only factor contributing to that increase.) The re-establishment of NFPA plans review by OSFM personnel should minimize or eliminate the incidence of surprise citations at survey. We also recommend that OSFM and OHA **assume risk** when items are captured in survey that were not flagged during plans review and site visits during construction. It should be OSFM's goal to flag 100% of required changes early in the process, and never at survey. Therefore, assuming the risk for these items means that these agencies will be responsible to CMS for any discrepancies, rather than requiring changes from customers after construction is complete. In order to bear this responsibility, the plans review must be paired with a sufficient number of **site visits during construction** to ensure that deficiencies are identified before initial survey. However, should CMS themselves do a site visit to any facility and identify deficiencies that were not cited by state agencies, facility owners will still be required to make those changes—ultimately, our state agencies do not have jurisdiction over CMS.

The addition of plan review staff for NFPA 101 review will require resources, but it is left to the agencies to determine the extent to which these roles can be funded through reassignment of existing sources, or whether new sources are required.

OSFM should be **held accountable** for ensuring that plans review happens within established timetables, and for the number of k-tags on construction-related items from an approved set of plans on any initial licensing survey. Ideally, there should be no k-tags—that is, citations of life safety code deficiencies—excepting deviations made by the customer without approval of plans reviewers or inspectors. Both of these measures should be consistently collected and published on the OHA website. Should the agency fail to meet established benchmarks on any of these measures, the agency should be required to document the factors that contributed to missing the target, and publish those findings along with a detailed **process correction** that will prevent similar delays or errors in the future. Additionally, when benchmarks are not met on a project, OSFM should consider offering **remedies** that are of value to the customer, the degree that legal authority to do so can be established.

### **Form a “Healthcare Unit” that collocates plan review and inspection personnel**

Collocation is a proven method to increase team cohesion, communication, and alignment. Because plans and construction for healthcare facilities are reviewed by personnel from several agencies, collocation is a logical way to enhance customer-responsiveness and achieve greater alignment.

We recommend that OHA plan reviewers, OHA nurse surveyors, DHS Long Term Care facilities licensing personnel, OSFM plan reviewers, and OSFM inspectors **collocate at OHA's Public Health offices** in Portland. The preference for a Portland location is two-fold: first, this will place the team geographically proximate to the greatest number of healthcare projects in the state, and second, will allow for accountable oversight from OHA's Public Health division.

Because many of these individuals spend a significant amount of time in the field, we recommend that **two regularly-scheduled days per week** be set aside for collocation, and that a **weekly team meeting** be held on one of those days.

## 2 | Detailed Recommendations

In order to maximize the amount of time these team members can be together, timing for surveys and inspections will need to be **coordinated for maximum efficiency**. The assigned project lead should be responsible for overseeing this coordination.

Although personnel on this team will remain **employees of their respective agencies**, OHA should be accountable for **oversight** of the unit, and ensuring that all timing and benchmarks are met on each project.

### Institute oversight committee with stakeholder and agency representatives

For the near term, a group outside of state government will need to be formed to give customers a voice in improving the process, and to hold all agencies involved accountable. We recommend a **nine-member temporary committee** be formed, with **five external stakeholder members** and **four agency members**. This committee should be formed by the Governor's office, and her office should appoint the **stakeholder chairperson**, who in turn will elect four additional stakeholder members. OHA, DHS, OSFM, and Building Codes Division (BCD) will each elect one representative to serve on this committee. OHA should be responsible for resources and staffing for the committee, as appropriate and necessary.

This committee should initially work closely with the agencies involved to **set specific benchmarks** for each of the measures of success identified in these recommendations, and should thereafter **meet quarterly** to review those measures of success and recommend ongoing process improvements to the agencies.

In March of 2018, this committee should make a **pass/fail determination** as to whether there has been material improvement in the process. This determination should be based upon the specific benchmarks agreed upon at the formation of the committee, and should, in the best judgment of the committee members, represent the true status of the process and its progress over the preceding two years.

If the committee deems that the process has materially improved, they may disband immediately, or choose a **one-time renewal of their charter** in order to provide additional oversight for a period of two additional years. This committee should **disband no later than March 2020**.

If the committee deems that the process has not materially improved according to the benchmarks set, we recommend that oversight of the process be **transferred to BCD** in a manner similar to that initially proposed in SB886, though the specifics of this recommendation should be **determined by the committee at that time**, as other factors may need to be considered, and other options considered. In this case, the committee may disband immediately after making this recommendation, or choose a one-time renewal of their charter to provide oversight for the transition, disbanding no later than March 2020.

### Develop clear protocols for different-sized projects

We recommend establishing a **tiered set of protocols** that will address different sizes of healthcare projects, and that these protocols be very clearly documented and shared on the OHA website as part of the online information portal recommended above.

OHA should lead a process to group projects into three categories (Small, Medium, and Large), based either on square footage or project cost estimates. For each size category, a specific matrix should be created that indicates agency responsibility, frequency, and turnaround time expectations for each stage of the design and construction process, including:

## 2 | Detailed Recommendations

- › Pre-application
- › Design
- › Permitting/Plans Review
- › Construction
- › Occupancy
- › Post Occupancy

One specific item we recommend is that **pre-application meetings** be offered for medium and large projects. This meeting would include the owner team, OSFM, OHA/DHS, and the local building code authority, and should occur during the schematic design phase. By aligning the design team with the agencies early on, we believe many of the challenges identified may be reduced or eliminated.

## Reduce Conflicts Through Reduction of Redundancy

Measures of Success:

- › Declining number of code conflict disputes
- › Increased processing speed for plans review

### **Begin effort to align specific code sections to specific agency responsibility in order to reduce the number and frequency of code conflicts**

We heard from stakeholders and agency representatives alike that there are certain areas where Oregon Administrative Rule requirements, OSSC codes and NFPA 101 codes are in conflict, or can be interpreted to be in conflict. In order to provide a long-term remedy that will prevent confusion and delays on construction projects, we recommend that a process to **delineate responsibility for these regulations** begin as soon as possible.

There are two main methods that can be considered for achieving a **delineation between OSSC and NFPA 101**. Either:

- › Determine which building systems will be governed by OSSC and which will be governed by NFPA 101, aligning agency responsibility to specific portions of the code accordingly, and/or
- › Use NFPA 101 as the governing code when any conflicts occur between OSSC and NFPA 101

Three other states (Georgia, Kentucky, and Vermont) have undertaken similar efforts, and their outcomes may be useful as a template for application in Oregon.

Additionally, there are challenges that arise from conflicts or interpreted conflicts between either OSSC or NFPA 101 codes and the healthcare-specific regulations that FPS reviews for. A similar effort should be undertaken to **ensure that FPS is only reviewing for items that are not covered by either OSSC or NFPA 101**, which may require some adjustments to Oregon Administrative Rules. In addition to focusing the scope of FPS's review, a hierarchy of codes should be implemented where NFPA 101 codes override OSSC codes, which in turn override any FPS regulations. Should there be specific structural regulations that OHA or DHS deems critical to the healthcare function of these buildings, they should pursue changes to the OSSC in order to raise those standards to meet the need.

### Create an ad-hoc workgroup to make detailed recommendations on code alignment

We also recommend that an **ad-hoc stakeholder workgroup** be formed to make more detailed recommendations on code alignment and to design the process by which these codes can be delineated both in the immediate future, and on an ongoing basis as codes are updated. We recommend that this workgroup be formed from among the external stakeholders who have been involved in this process, and those stakeholders should also pull in expertise from OHA, DHS, OSFM, and BCD as needed. OHA should be responsible for resources and staffing for the workgroup, as appropriate and necessary.

This workgroup should be given **six months to come to a set of recommendations** that will be made to the leads of the functional departments affected: OHA's Facilities Planning & Safety (FPS), DHS's Office of Licensing and Regulatory Oversight, DCBS's Building Codes Division (BCD), and the Office of the State Fire Marshal (OSFM).

It is important to note that these recommendations only need to apply to the approximately 200 healthcare projects per year, and they need not change state building codes. What they will change—for healthcare projects—is which *portions* of the code local building code reviewers are required to review, effectively narrowing their scope on those projects. This brings the added benefit of decreasing review time by removing redundant portions of the review.

## Implement Dispute Resolution Process

Measures of Success:

- › Total number of disputes
- › Percentage of disputes resolved within 3-day standard
- › Percentage of disputes not resolved collaboratively

### Disputes should be handled collaboratively in a structured way, but if a collaborative decision cannot be reached, OHA/DHS should make the final decision as the CMS contract-holder

We recommend the formation of a **three-person dispute-resolution team** with representatives from OHA, OSFM, and BCD. Because of the need to have a standing team that can respond quickly to disputes, we have specifically recommended BCD to play the advisory role on this team, speaking on behalf of local building code authorities. This does not imply that the local building code authority should be cut out of the loop on these disputes. On the contrary, BCD should work closely with them to ensure that their point of view is represented, and they may be included in the discussions of the team if necessary. However, because we are working to eliminate conflicts between the different codes, having the consistent high-level view of the OSSC that BCD can bring to this team is critical to its success.

To minimize expensive delays of construction projects, this team should be prepared to turn around responses to disputes within three business days.

There will be some **limits** to this team's responsibility. First, this team should handle disputes pre-certificate of occupancy (or pre-notice of substantial completion) only. Once the building is completed, licensed by

## 2 | Detailed Recommendations

OHA/DHS, and certified by CMS, this dispute resolution team has no jurisdiction. Further, if the team fails to agree on a resolution collaboratively within three business days, OHA or DHS, as the contract holder with CMS, should make the **final decision**.

As with the management of the overall process, OHA should be responsible for ensuring the ongoing efficacy of this committee by being **accountable** for the identified measures of success stated above.

For each dispute that goes through this process, OHA should document online the specifics of the conflict and its resolution. This **ongoing database** should be maintained and updated as codes change, and should pre-empt the need for the dispute resolution team if a specific challenge recurs.

## Develop Single Door for Customer Access

**Develop online single-door mechanism, utilizing an off-the-shelf package such as “e-permitting”, or by licensing the BCD system**

Although the healthcare unit will be collocated, a customer would still be required to submit plans to multiple agencies at the beginning of a healthcare project. We envision that an **electronic permitting system** would allow for a **single electronic submittal** of plans, and that the distribution of those plans to the relevant agencies could be managed on the agency side. For the customer, this would provide “single door” access for healthcare projects, and would also save the significant costs of printing multiple sets of plans.

This online portal should provide **process transparency** for the customer, and include **accountability mechanisms** for agency timelines. This portal should also be connected to the upgraded online information source recommended above, supporting customers of the system with better access to information about the process.

There are several commercially-available systems that could serve this function, and these could be implemented as a stand-alone solution. Alternatively, OHA may choose to pay a license fee to BCD to use their e-permitting system.

This solution would require a capital investment and would take significant time to implement. Therefore, while work may begin on this project in the near future, it is important to note that **no other recommendations should be postponed** based on the timetable of this recommendation. Rather, this e-permitting system should be developed *while* all other changes are implemented.



## 3 | Resource Considerations

Forming a Healthcare Unit and implementing new systems to improve the customer experience will require additional resources. At the same time, the reduction of redundancy in plans review should provide some resource relief. While it would be ideal if these changes could be implemented through realignment of resources—rather than the addition of new resources—the agencies will need to determine the most efficient and cost-effective way to implement each of these changes.

Specific areas of note include:

- › The **formation of a Healthcare Unit** will simply consolidate multiple roles into one location. However, in order to adequately oversee each project, the deployment of **project leads** may require additional resources, though the reduction of redundant plan review may relieve enough staff time to accommodate this change. Oversight of the unit can possibly be accomplished through the existing supervisory structure of FPS. Administrative support for organization of schedules, particularly for the efficient scheduling of inspections, and staffing to support weekly meeting organization are additional possible needs. In our discussions with the agencies, OHA estimated that the additional work required implied the addition of a coordinator role, and possibly the elevation of a plans reviewer to a supervisory role.
- › The **re-introduction of plans review for NFPA 101 codes** will require additional staff with specialized training. The Office of the State Fire Marshal estimates that two FTE plans reviewers will be required. Unlike the survey, plans review is not paid for by CMS, so these resources will either need to be re-assigned within state government, or new sources of funding will need to be identified.
- › The **formation of an oversight committee** will require OHA resources to staff and support quarterly meetings.
- › A **tiered set of protocols** for different sizes of projects may result in additional resources being applied to larger projects, but may also result in fewer resources being applied to smaller projects.
- › The addition of a **pre-submittal conference** will require staff time from OHAVDHS and OSFM (as well as the local building code authority). On the other hand, we believe that the efficiencies gained from this early communication should balance the additional effort.
- › The **effort to re-align codes for healthcare projects** will require some staff time from agencies, both to staff and support the stakeholder workgroup, and to provide information and expertise to the workgroup.
- › The formation and ongoing staffing of the **dispute resolution team** will require some resources from OHA, DHS, OSFM, and BCD. However, if other recommendations are well-implemented, the frequency of use for this team should decline over time.
- › Finally, the **creation of a single-door online portal** will include both initial and ongoing capital expenses, as well as additional staff time to create and maintain the portal. In our discussion with agencies, it was thought that this effort, as well as some of the other temporary efforts above, might require a limited-duration staff addition.



## 4 | ORS/OAR Considerations

In assessing the current state of this process, and in designing our recommendations, we recognized that changes may need to be made to either Oregon Administrative Rules or Oregon Revised Statutes to improve the process. We recommend that the State carefully assess whether changes need to be made to the sections identified, and any other sections we may have missed. Primary concerns have to do with clarity of roles and responsibilities, as well as ensuring proper legal authority to perform all tasks under the revised process.

Rather than make specific legislative recommendations, we have identified the following sections of state statute and rule that should be considered, though this list may not be all-inclusive:

**There is a “loophole” in ORS 479.155, which gives BCD option to approve plans on behalf of OSFM.**

In the interest of refining the clarity of roles and responsibilities, we question whether the “loophole” in ORS 479.155 should be closed specifically for healthcare facilities, requiring that OSFM have responsibility for plans review related to CMS requirements. As it exists, this statute apparently gives BCD the option of reviewing plans on behalf of OSFM, which leaves two paths open rather than a single path with accountability measures.

**ORS 455.466 gives authority to DCBS to create case-specific conflict resolution paths, as well as plan review, permitting, and inspection services for “essential projects”.**

The use of this statute by DCBS could create an alternative path around the accountability measures that would be put into place as part of our recommendations. We question whether it might be in the best interest of the state to specifically exclude healthcare facilities from this statute.

**ORS 455.685 gives DCBS authority to receive building plans and marshal resources of other agencies, as appropriate, for review.**

Should this statute be applied to a healthcare project, it could create an alternative to the “Healthcare Unit” structure we have recommended. As with ORS 455.466, we question whether it might be in the best interest of the state to specifically exclude healthcare facilities from this statute.

**ORS 443.450 gives OHA and DHS authority to describe the “physical properties of the facility or home”**

In order to ensure that FPS is reviewing for only those items that are not covered by either OSSC or NFPA 101, we question whether this authority should be more carefully circumscribed in this section of the ORS.

**Any changes to fees would likely require changes to OARs**

Should it be determined that any of our recommendations will require an increase in fees, or should they provide for lower fees, those changes could be made through Oregon Administrative Rules, under the authority given in ORS 441.060.



## 5 | Appendix A: Alternative Analysis

During the course of the project, many alternative ideas were considered, but ultimately rejected by the Coraggio team. In the interest of transparency, we have included brief descriptions of some key alternatives not chosen, along with our reasoning for not choosing them:

### **Reorganization of Agency Responsibilities**

We considered, but decided against, the reorganization of responsibilities within an agency or across agencies. Our reasons for rejecting this alternative are:

- › The alignment of duties is best kept within the agency where they have the developed subject-matter expertise. We discussed the option of building new capabilities within or across agencies yet the time and resources required to effectively build those new capabilities jeopardizes the ability to deliver immediate process improvement benefits to the customers and stakeholders.
- › The alignment of pre-Certificate of Occupancy and post-Certificate of Occupancy responsibilities and viewpoints are best aligned within a single agency. The OSFM is currently contractually required to complete the survey (post C of O). The pre C of O plan review responsibilities are best aligned within the same agency to minimize the possibility of differing code interpretation—a key issue for customers and stakeholders.
- › The recommended changes will require a significant amount of process change within the existing agencies. We discussed the level of effort of the changes proposed in the recommendation and the ability of the agencies to successfully implement the changes. A reorganization within or across agencies would risk the ability to successfully implement the process changes that will deliver immediate benefit to the customers and stakeholders.

### **Process Ownership by a Non-Healthcare Agency**

We considered, but decided against, placing ownership of the process under a non-healthcare focused agency. Our reasons for rejecting this alternative are:

- › The ultimate purpose of the process is to ensure that the development and improvement of healthcare facilities focus on patient safety and are in line with CMS requirements. This focus on the safety of the healthcare patient is directly aligned to mission and objectives of OHA. Ownership of the process by a non-healthcare agency creates a misalignment of missions and objectives which may provide less focus on the safety of the healthcare patient.
- › Our benchmarking indicates that in 47 states the ownership of the process is by the state health agency. For those state where the process is not owned by the state health agency, it is owned by a general licensing agency – an agency that does not currently exist within the State of Oregon. In addition, in the three states where it is owned by the general licensing agency, the states reported a very low volume of healthcare projects.

**Updating Oregon Structural Specialty Codes to align to NFPA 101 codes**

We considered, but decided against, asking BCD to continually update the OSSC to align to NFPA 101, for three main reasons:

- › Because CMS is using an outdated version of NFPA 101, alignment would either be to an outdated standard, or to a standard that is not being used for CMS certification surveys.
- › There is work occurring at the national level to better align the NFPA 101 codes with the International Code Council (ICC) codes upon which the Oregon codes are based. Therefore, Oregon's codes will better align with NFPA 101 over time, and we did not feel that the additional changes were warranted in the near term.
- › Because our recommendations, if enacted, are likely to effectively separate responsibility for enforcing different portions of code, rather than changing any codes, we didn't feel that the additional effort would be necessary.

**Transferring the responsibility for reviewing to OSSC from local building code authorities to BCD in the case of healthcare projects**

We considered, but decided against, recommending that BCD perform the usual functions of a local building code authority for all healthcare projects.

- › The centralization of this function in state government may have gained some efficiencies at the state level, and we could have pulled the BCD review into the Healthcare Unit we recommended. However, this would have been very disruptive at the local level, complicating the cooperation that must occur between other local agencies involved when a facility is constructed, such as planning bureaus—interactions that local building code authorities are more accustomed to managing.

# 6 | Appendix B: Benchmarking

In conducting benchmark research, we undertook a dual approach: we collected data online for all 50 states, and we conducted personal interviews with agency representatives from a handful of states, with an eye towards choosing states that were both similar to Oregon and different from Oregon in terms of urban/rural divide, regulatory environment, and total population. Despite dozens of calls and emails, we were only able to gather responses directly from four states: Colorado, Georgia, Minnesota, and Utah.

The most significant finding of this research is how poor the analogous processes are in most states—Oregon is not alone in having challenges with the approval and inspection of healthcare construction. In many cases, the individuals sharing their state process with us were only marginally aware of other parts of the process beyond those for which they have direct line-of-sight. For most states, processes seem to be vague or convoluted, and state websites are generally information-poor. We were unable to identify any state where a single point of contact "owns" the process and has an overall view of the various activities that comprise the process.

## 50-State Research

On the issue of process ownership, we sought to identify whether the state health agency is responsible for licensing and certification. For 47 of the 50 states, this proved to be the case. The three exceptions include:

- Iowa, where the process is owned by the Department of Inspections and Appeals;
- Michigan, where the process is run by the Department of Licensing and Regulatory Affairs; and
- Vermont, where it is handled by the Division of Licensing and Protection.

Of those 47 states, 15 of them (32%) specifically place oversight of this process with the *public health* portion of their health agency.

State	Public Health Agency Owns Process?	Has Plans Review?	Informative and Useful Website? Inspection?	Health Agency Plan Review AND
Alabama	X	X	X	Survey: Y; Plan Review:Y with Fee
Alaska	X	X	X	Survey: Y; Plan Review:??
Arkansas	X	X	X	Y:Both
California	X	X	X	Survey: Y; Plan Review:??
Colorado	X	X	X	
Connecticut	X	X	X	N/A
Delaware	X	X	X	
Florida	X	X	X	
Georgia	X	X	X	
Hawaii	X	X	X	Survey: Y; Plan Review:??
Idaho	X	X	X	Survey: Y; Plan Review:??
Illinois	X	X	X	Survey: Y; Plan Review:??
Illinois	X	X	X	Survey: Y; Plan Review:??
Iowa	X	X	X	Survey: Y; Plan Review:??
Kansas	X	X	X	Survey: Y; Plan Review:??
Kentucky	X	X	X	Survey: Y; Plan Review:??
Louisiana	X	X	X	Maybe
Maine	X	X	X	Y
Maryland	X	X	X	?
Massachusetts	X	X	X	Plan Review
Michigan	X	X	X	Both
Minnesota	X	X	X	
Mississippi	X	X	X	Both
Missouri	X	X	X	Inspection Y
Montana	X	X	X	Both
Nebraska	X	X	X	Both
Nevada	X	X	X	Survey Y, review?
New Hampshire	X	X	X	ish, plan review, survey?
New Jersey	X	X	X	Survey Y, review ?
New Mexico	X	X	X	
New York	X	X	X	Survey Y, review ?
North Carolina	X	X	X	Both
North Dakota	X	X	X	Both
Ohio	X	X	X	Survey: Y; Plan Review:??
Oklahoma	X	X	X	Survey: Y; Plan Review:??
Oregon	X	X	X	
Pennsylvania	X	X	X	Survey: Y; Plan Review:??
Rhode Island	X	X	X	Survey: Y; Plan Review:??
South Carolina	X	X	X	Survey: Y; Plan Review:??
South Dakota	X	X	X	Survey: Y; Plan Review:??
Tennessee	X	X	X	Y:Both
Texas	X	X	X	Survey: Y; Plan Review:??
Utah	X	X	X	Y:Both
Vermont	X	X	X	Survey: Y; Plan Review:??
Virginia	X	X	X	Survey: Y; Plan Review:??
Washington	X	X	X	
West Virginia	X	X	X	Survey: Y; Plan Review:??
Wisconsin	X	X	X	Y:Both
Wyoming	X	X	X	Survey: Y; Plan Review:??

## 6 | Appendix B: Benchmarking

It seems instructive that 94% of the states have chosen to place oversight of this process with the health agency. We believe that this speaks to the healthcare-specific challenges presented by this process, and the potential for health and safety repercussions should the process fail in any way.

Our 50-state research also indicated that only 11 states (22%) provide plans review related to the fire/life safety certification process required by the Centers for Medicare and Medicaid Services (CMS). One could assume that this often has to do with resource constraints, though in some cases the decision may have been made for other reasons.

We also did a subjective determination of how many states had clear, usable, and informative websites detailing this process, and found that only six states (12%) met our benchmark. This is perhaps the most surprising of our 50-state findings. Given the relatively low expense of putting detailed information on a website in a way that supports customer needs, we expected to see a greater prevalence of informative websites.

### State-Specific Research

#### **Plan Review Timeframe**

The states we heard back from indicated that the initial plan review generally takes place in the two- to four-week timeframe. A notable exception is Minnesota, where they indicated a two-month turnaround is more common due to resource constraints.

#### **Wait Times for State/Local Inspections, Fire Safety, Certificate of Occupancy, State Licensure, CMS Certification**

Our respondents did not always know the answer to this question (again, many only have a partial view of the process). Inspections and certifications appear to be based on a variety of actions performed by a wide range of people, hence the majority of people we asked were unable to quantify these wait times. Most of this work is done by local building authorities, the provider, or other internal health departments.

#### **Disputed Projects and Escalations During Constructions**

Of the states that we spoke to, all estimated this rate to be very low, between five and ten percent of the overall project count. In Minnesota, they maintain a low percentage in part by funding a strong education program. This includes an annual conference that brings stakeholders together to discuss frequent issues and possible solutions, as well as to identify common conflicts that can lead to disputes or escalations. Colorado, on the other hand, cited their emphasis on holding the provider to high expectations for understanding the code and constructing accordingly. Similarly, Utah puts the onus on the provider and their team: "The healthcare provider will hopefully choose a competent architect and heap everything on the architect to figure out as far as the design review process and all of the rules."

#### **Percent of Projects Remediated after Completion**

Most of our respondents indicated that the rate of remediation is very low—less than 10%. The one exception is Minnesota, where they estimate this rate to be as high as 75% (including minor changes). This seems to be an enforcement and reporting issue—change requests are not always called out in re-submitted plans, and in some instances disagreements on interpretation are ignored and construction continues without appropriate changes. Two factors may feed this issue: Minnesota has the largest number of annual projects of the states we talked to (240, by their estimate), and they are also resource-constrained. The high project volume, combined with personnel capacity issues, may combine to create this extraordinarily high rate of remediated projects.

## 6 | Appendix B: Benchmarking

Meanwhile, Colorado reported that they have only had one project that required remediation “in recent memory.” In this case, a dialysis facility had both life/safety and programmatic issues in meeting CMS requirements.

### **Healthcare Facility Design and Construction Process**

For the most part, responding states described a process that is very similar to Oregon’s. Plans submitted for review are reviewed by one to three agencies, depending on the state, and then are approved or returned with comments for changes. This part of the process was cited by Minnesota as being imperfect in that some changes go unnoticed or un-highlighted until the final inspection. At the same time, Minnesota also offers reviews with customers during the design phase, which should minimize the number of conflicts or changes requested at plan submittal.

Final inspection is initiated by the provider/architect team in all cases. The inspecting agency varies by state: some states use their Fire Marshal, while other states have the health agency person who did the plan review do the inspection. Interestingly, Minnesota indicated a stricter adherence to the letter of the law from the Health Department than from the Fire Marshal: “The [Fire Marshal] looks at things in the spirit of the law... but we have to look at the letter of the law.”

Throughout this part of the conversation, our interviewees showed a lack of awareness of the full process that they are part of. While they interact with a number of agencies, the intricacies of those agencies and the full scope of their processes and/or facility licensing responsibility is vaguely understood at best. Many of our questions were answered with, “I don’t know.”

### **Number of Agencies Involved; Contact Points**

The states from whom we received information indicated that anywhere from two to four agencies are involved in the healthcare construction process. No state had a single point of entry for customers: in every case, the customer is expected to shepherd their own project through the various agencies and sub-processes. Colorado, however, has created a liaison position with the intent of having them work with the Department of Public Safety and the provider to coordinate issues and handle disputes. This position is currently vacant. Georgia has a single point of contact for plan review within the Department of Community Health, but that contact person does not coordinate plan review with the other state and local agencies involved. Utah indicated an attempt at cross-agency collaboration, but indicated that it is inconsistent: “We try to copy our plan reviews to the local fire and building officials, but rarely do we hear back from them.”

### **Escalation Processes**

When these processes exist, they vary greatly. In some states, each agency handles their own disputes. Other states provide waivers for certain items to assist in maintaining the opening schedule for the facility. Others use a variance process that is more formal and time-consuming. In many cases, the escalation process does not seem to be spelled out explicitly. Minnesota is noteworthy, in that the final decision rests with the Health Department reviewing engineer, who will utilize the regional CMS office for final say when necessary. (This is in contrast to Oregon, where responses from the regional CMS office are neither timely nor specific.)

### **Code Conflicts**

Like Oregon, Utah’s building codes are based on the ICC codes, while the NFPA 101 code is the standard used by CMS: “This is a big issue... we enforce ICC codes as well as the local fire and building folks, so there will always be items we catch that the locals don’t and vice-versa.” Minnesota cited a similar ongoing conflict: “There is a huge difference between fire/life safety and [the] building code.”

Georgia, on the other hand, partitions the codes and all fire/life safety elements are put under the jurisdiction of the Fire Marshal and looked at solely through the lens of NFPA 101.



## 7 | Appendix C: Stakeholders

In December 2015 through March 2016, Coraggio collected input from a great many stakeholders, including those within the four agencies connected to this process (OHA, DHS, DCBS, and OSP) and external stakeholders who have an interest in the improvement of the process. Both groups were invited to a series of meetings, together and separately, and the recommendations contained in this report relate directly to ideas gathered from stakeholders.

External stakeholders were selected based on testimony before legislative committees related to SB886, or through email communications related to the issue. In some cases, external stakeholders were not responsive to our outreach early in the process, and contributed their input later in the process, mainly at the meetings. Other stakeholders joined at the very end of the process, either for the final stakeholder meeting, or for the written comment period. External stakeholders included the following:

<b>Name</b>	<b>Organization/Company</b>
Greg Alderson	House Speaker Office
Phil Bentley	Oregon Health Care Association
James Carlson	Oregon Health Care Association
Rocky Dallum	Tonkon Torp LLP
Inga Deckert	Oregon Building Officials Association
Elizabeth Edwards	City of Portland
Mike Eliason	Associated General Contractors
Steve Forster	Tualatin Valley Fire & Rescue/Oregon Fire Chiefs Association
Joe Greenman	Oregon Health Care Association
Ruth Gulyas	LeadingAge Oregon
Drew Hagedorn	Tonkon Torp LLP
LeeAnn Hastings	Oregon Association of Hospitals and Health Systems
Courtney Johnston	Pac/West communications
Brian Krieg	FocusPoint Communications
Kirsten Larson Adams	Associated General Contractors
Brian Noble	Sheet Metal Worker's International Association
Nicole Palmateer	Oregon Fire Chiefs Association
John Patterson	Jackson County Fire District #3 Fire Marshal/Oregon Fire Marshals Association
Nathan Phillips	Electrical Contractors Association – Oregon Pacific-Cascade
Dan Purgiel	LRS Architects
Doug Riggs	Elliott Bay Group/Oregon Ambulatory Surgery Center Association
Cindy Robert	American Institute of Architects, Oregon Chapter
Eric Schmidt	City of Gresham Community Development Department
Matt Stormont	Oregon Health & Science University
Ryan Tribett	Pac/West Communications
Michael A. Van Dyke	Deckert Jillions
Terry Whitehill	Portland Bureau of Development Services

## 7 | Appendix C: Stakeholders

Agency representatives invited to participate in this project include the following:

<b>Name</b>	<b>Organization/Company</b>
Heidi Moawad	Oregon Governor's Office
Jeremy Vandehey	Oregon Governor's Office
Lynne Saxton	Oregon Health Authority
Lillian Shirley	Oregon Health Authority
Dana Selover	Oregon Health Authority
Rosa Klein	Oregon Health Authority
Allyson Ford	Oregon Health Authority
Donna Keddy	Department of Human Services
David Alim	Department of Human Services
Pat Allen	Department of Business and Consumer Services
Mark Long	Department of Business and Consumer Services
Brett Salmon	Department of Business and Consumer Services
Jim Walker	Office of State Fire Marshal
Mike Trabue	Office of State Fire Marshal

We were able to identify a number of consistent themes in what we heard from these internal and external stakeholders. These themes form the basis of a common understanding between all the parties involved: where the process works well, where there are specific challenges, and where opportunities may lie for improvement.

# 8 | Appendix D: Stakeholder Comments

On March 17, we sent draft recommendations to stakeholders who had participated in the process, and asked them for written comments within one week. Many of the concerns expressed in these written comments have been addressed through changes to our recommendations.

Comments were received from the following individuals, and are listed here in the order received.

1. Dan Purgiel, LRS Architects
2. Inga Deckert, Deckert Jillions
3. Michael Van Dyke, Deckert Jillions
4. Matt Stortmont, Oregon Health & Science University
5. Nathan Phillips, Integrated Electronic Systems
6. Phil Bentley, Oregon Health Care Association
7. Brian Krieg, FocusPoint Communications
8. Ryan L. Tribbett, PacWest Communications
9. John Patterson, Oregon Fire Marshal's Association

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## From: Dan Purgiel, LRS Architects

To all

Attached are my suggested edits to the "Draft of Final Recommendation V6" emailed from Mathew 3/17/16. The edits also incorporate some suggestions from some of the customer stakeholders. Also attached is the other states examples of the referenced "splitting of the codes".

- › The edits add some missing portions from the consensus recommendations from the customer stakeholder meeting held on 3/9/16.
- › The 10 original draft points are also reorganized and placed under 4 new general summary recommendations. These 4 recommendations are placed in a sequential order with the original draft detailed bullets under.

(Dan Purgiel's (DCP) suggestions for edits (in ~~cross-out~~ and underline text) to the "**Draft of Final Recommendation V6**".

- The 10 previous bullet points are reorganized under 4 general recommendations and placed in sequential order. The actual old numbers are removed for clarity. The tier 1 and 2 headers are also removed and incorporated into the 4 general headers.
- The largest edit is moving the old number 5 to the new number 2 (Remove Redundancy) and adding more concise language for agency understanding. This subject was discussed in detail and agreed on by consensus at the 3/9/16 customer stakeholder meeting.
- The other major edit is that old number 8 has more detail added that was agreed on at the 3/9/16 meeting and is moved under the new major heading number 3 (Develop Better Processes).

Recommendations

## **1. IMPROVE CONTROLLING GOVERNMENT AGENCY CUSTOMER SERVICE AND ACCOUNTABILITY**

### **A. OHA is accountable for ensuring that the process runs well**

- Provides better up-front information
  - Utilizes customer input to design basic web info
- Assigns a “project lead” to each project
  - Manages/ensures communications between all agencies involved and the customer
- Accountability
  - Measures of success
    - Plans review matches survey for FPS-owned items
    - Plans review matches survey for OSFM-owned items
    - Customer satisfaction scores
  - Remedies
    - Public and transparent listing of tracking against measures of success
    - Requirement for documented remedy to prevent same error in future
    - Consider one of the following for projects where the team doesn’t meet established measures of success:
      - Future fee waiver
      - “Fast Pass” for a future project

### **B. OSFM personnel ~~do~~ to re-engage conducting NFPA 101 plan review required for CMS-track projects**

- Includes site visit(s)
- OSFM to assume risk related to alignment of plan review with survey
- Accountability
  - Measures of success
    - Turnaround time on plan review
    - Number of k-tags on construction-related items from approved set of plans on initial licensing survey
  - Remedies
    - Public and transparent listing of tracking against measures of success
    - Requirement for documented remedy to prevent same error in future
    - Consider one of the following for projects where the team doesn’t meet established measures of success:
      - ~~Future~~ Fee waiver
      - “Fast Pass” ~~for a future project~~

### **C. Form “Healthcare Unit” that collocate plan review and inspection personnel**

- Form Health Care review unit that integrates plan review and inspection functions. Collocate OHA plan reviewers, OHA nurse surveyors, DHS Long Term Care facilities licensing personnel, OSFM plan reviewers, and OSFM inspectors at Public Health offices in Portland. (Leave OSSC reviews and approvals under local building department control.)
- Consider the following or modify per core agency function:
  - Collocation to occur on at least 2 regularly-scheduled days per week
  - Collocation to include at least one weekly “team meeting”
  - Timing for surveys and inspections to be coordinated for maximum efficiency

- OHA to be accountable for oversight of the unit, while personnel will remain the employees of their respective agencies

## **2. REDUCE CONFLICTS BY REDUCING REGULATION REDUNDANCY**

### **A. Implement more institutionalized delineation between the key enforcing agencies regulations by creating distinct “lines in the sand” between the regulations. (OHA/ DHS, OSFM, and BCD)**

- Reduce as much redundancy as possible between the key agencies and their respective regulations. “Reducing the redundancy” concept will help minimize conflicts between enforcing agencies and customers that have been cited by various parties during the stakeholders’ meetings.
  - BCD/ OSSC and OSFM/ NFPA101:
    - Begin effort to “split” the codes OSSC and NFPA 101 in order to reduce the number and frequency of code conflicts. Review and consider or combine some aspects of splitting NFPA 101/ IBC for CMS facilities (hospitals and nursing facilities) as other states such as Georgia, Kentucky, and Vermont have accomplished (Attached). Either:
      - Determine which building systems will be governed by OSSC and which will be governed by NFPA 101, aligning agency responsibility to specific portions of the code accordingly, and/ or
      - Use NFPA 101 as the governing code when any conflicts occur between OSSC and NFPA 101.
      - Review the Kentucky example as possibly being the most applicable option for Oregon.
  - OHA/DHS:
    - OHA/ DHS regulations should generally not include any regulation that is covered in the OSSC, NFPA 101, accessibility, OFC (fire code), mechanical, plumbing, or electrical codes. (Example: Current DHS nursing regulations require 44” clear doors, where both NFPA 101 and OSSC (IBC) require 41.5” doors. It is most likely the case that the 44” DHS requirement came from older 1990’s OSSC and NFPA 101 requirements that DHS has not kept up with and has not changed.)
    - If there is redundancy in OHA/ DHS requirements compared to the other stated codes above, then OHA DHS regulations should include a scoping hierarchy that NFPA 101 rules, then BCD family of codes, then OHA/DHS.
    - It is suggested here that if OHA/ DHS does prefer to override any other state code requirements, that OHA/ DHS should go through the normal state code revision and adoption process in those respective codes for implementing their other special requirements.
- Form temporary citizen committee to design process and make recommendations on code alignment
  - Committee to leverage expertise of BCD, OHA/DHS, and OSFM as necessary to inform decision-making
  - Six months to deliver recommendations to BCDS Director

## **3. DEVELOP BETTER PROCESSES FOR REVIEWS AND APPROVALS**

- A. **Develop protocols for during design, permitting, construction, and post construction between the four departments (BCD, OHA/ DHS, and OSFM) different-sized projects**
- Divide projects review and approvals into three (S, M, L) categories and develop matrix guide and recommendations for the four departments and the various phases of a project as noted below.
    - Detail timing and turnaround time for plan reviews and associated meetings
    - Detail timing and number of inspections during construction
  - **Pre App:** Offer pre-application meetings on an opt-out basis
    - Applies only for projects designated under “medium” or “large” protocols
    - Meeting includes owner team, OSFM, OHA/DHS, and local building code authority
    - Should occur during the Schematic Design phase
  - **During Design:** Offer “near end of design” review for medium and large projects (DHS/OSFM).
  - **Permitting:** Re-establish and create protocols for permitting reviews and associated response times.
  - **During Construction:** Establish recommendations and guides for intervals of during construction reviews and approvals based on the size of the project (OSFM).
  - **Move In:** Establish recommendations and guides for occupancy reviews and approval and associated response times (DHS/OSFM).
  - **Post Occupancy:** Establish recommendations and guides for post occupancy reviews and approvals (OSFM).
- B. **Develop online single-door mechanism, utilizing an off-the-shelf package such as “e- permitting”, or by licensing the BCD system**
- Longer-term opportunity that should not delay the implementation of other recommendations
  - Include accountability mechanisms
  - Offer better up-front information
- C. **Specifically exclude healthcare facilities from the “loophole” in ORS 479.155, which gives BCD option to approve plans on behalf of OSFM.**
- Only necessary to specifically exclude healthcare building types
    - Clarity of roles and responsibilities

#### **4. IMPLEMENT CONFLICT RESOLUTION PROCESS AND OVERSIGHT IMPROVEMENT**

- A. **Disputes to be handled collaboratively in a structured way, but if collaborative decision cannot be reached, OHA/DHS to make final decision as the CMS contract-holder**
- Form three-person dispute-resolution team with representatives from OHA, OSFM, and BCD
    - BCD to play an advisory role on this team, to speak on behalf of local building code authorities, providing broad and consistent view of the Oregon Structural Specialty Codes in dispute resolutions
  - This team will handle disputes pre-certificate of occupancy (or “notice of substantial completion”) ONLY
  - Specific timeframe for dispute review — 3 business day turnaround for disputes
  - Accountability
    - Measures of success

## 8 | Appendix D: Stakeholder Comments

- Total number of disputes
- Number of disputes resolved within 3-day standard
- Percentage of disputes not resolved collaboratively
- Remedies
  - Ongoing online documentation of disputes and their resolution, as basis to prevent future disputes

**B. Institute oversight committee with stakeholder and agency representatives**

- Committee to include seven participants, with four stakeholder members and three agency members
- Committee chairperson to be an external stakeholder selected by Governor's office; stakeholder members to be chosen by committee chairperson; agencies to put forward their own representatives—one representative each from OHA, DHS, and OSFM
  - BCD not assigned to this committee in order to maintain their neutrality
- Committee to meet quarterly to review measures of success and recommend process improvements to agencies
- Committee to be charged with making pass/fail determination of material improvement in the process by March 2018
  - Committee disbands after making recommendation. However, if continuing effort is required, committee may elect a one-time renewal of its charter for two additional years.
  - Committee disbands no later than March 2020

**C. If no material improvement by March 2018, recommend reverting to the framework proposed envisioned by SB886, placing management of the process under BCD.**

- Recommendation made by oversight committee

**From: Inga Deckert, Deckert Jillions**

I am submitting the below comments on behalf of the Oregon Building Officials Association (OBOA) in response to the most recent recommendation for the healthcare construction process. We would like to thank you for the work you and your staff have done thus far in this process and for working with all of the interested stakeholders. Although we feel generally comfortable with the most recent draft, we do have some concerns around clarity and potential outcomes in the event there are no "material improvements." We've outlined our comments more specifically below.

**Generally:**

- We believe it is important to clarify in the final recommendations that the issues being discussed in regards to plan reviews are intended to relate **solely** to CMS facilities and not more broadly to any other type of building. Providing this clarity is critical in ensuring the intent of this workgroup is clearly stated and will not be construed over broadly.

**Sections 1 & 2:**

- Can you provide a definition for a "documented remedy"? We believe it is important to clearly define some of these outcomes to ensure compliance is feasible.

## 8 | Appendix D: Stakeholder Comments

- We are concerned with the potential "fee waiver" and "fast pass" options listed in both sections 1 and 2 of the recommendations. Our concern surrounds the legality of providing either of these two options in the event established standards are not met. Has the legal authority to do so been outlined?

### Section 4:

- OBOA believes that in addition to the Building Codes Division (BCD) playing an advisory role, BCD should also be responsible for updating the building codes when discrepancies are found between NFPA 101 and the building codes. OBOA remains committed to participate and collaborate in any way towards this end to ensure clarity between conflicting codes.

### Section 5:

- We suggest that BCD be required to work collaboratively with all stakeholder groups to update the OSSC when conflicts are identified to align the OSSC with NFPA 101.

### Section 7:

- What is defined as a "material improvement"? We believe that specific criteria should be defined in order to determine whether there has been a "material improvement." Additionally, the person(s) determining whether there has been such an improvement should be clearly identified as well.
- We are concerned with deciding on a defined outcome in the event there have not been "material improvements" by March of 2018. Instead, we suggest revisiting the issue as a whole and using the the past two years of experience as a foundation for creating a new solution to the issue. Through that new process, we could leverage new ideas based on what we learned over the previous two years. Simply pre-determining an alternative outcome this early in the process would revert us back to where we began in the 2015 legislative session.

### Section 10:

- In addition to excluding healthcare facilities from ORS 479.155, we believe ORS 455.466 and ORS 455.685 should also be excluded. If the intent is to prevent BCD from approving plans on behalf of OSFM, including the aforementioned ORS's would further that intent and only allow BCD such authority, with respect to healthcare facilities, if the local jurisdiction requests BCD's assistance with the process.

Thank you again for soliciting our comments to the draft and if you have any questions or comments, please feel free to contact me at your convenience.

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### From: Michael Van Dyke, Deckert Jillions

I am submitting the below comments on behalf of the City of Hillsboro in response to the most recent recommendation for the healthcare construction process. We are very appreciative of all the work you and your staff have done over the past several months. Your inclusion of the relevant stakeholders has allowed for a robust conversation and finished product that we feel is very close to agreeable. While we are mostly comfortable with the most recent draft, we do have some concerns that we have outlined more specifically below.

### Section 4:

- The City believes the three-person dispute-resolution team would be best served if the Building Codes Division (BCD) was required to work in conjunction with local building officials in their advisory role. Because Oregon is such a diverse state with no one part of the state being like any other, a requirement that BCD consult with local building officials during their advisory role would allow for more complete and area specific information.

## 8 | Appendix D: Stakeholder Comments

Furthermore, the system and circumstances by which local jurisdictions operate can vary depending on the size and location. Therefore, consultation between BCD and local building officials would provide a more comprehensive dispute-resolution process.

### Section 7:

- Our initial concern involves the phrase "material improvement." Without defined standards and a designated person(s) to make such a determination, we're concerned with this being the basis for a pre-determined secondary outcome. If this section remains in the final recommendations, we would advocate for defined standards and agreement amongst the stakeholders as to who will do the evaluation in March 2018.
- We are also concerned with including a pre-determined secondary outcome in the final recommendations. Recommending the management of the program go to the BCD in the event there are no "material improvements" would discount any new knowledge we gain during the preceding two years. Instead, we suggest revisiting the issue as a whole and using the past two years of experience as a foundation for creating a solution to the issue that is reflective of current circumstances. Through that new process, we could leverage new ideas based on what we learned over the previous two years. Simply pre-determining an alternative outcome this early in the process would revert us back to where we began in the 2015 legislative session.

Thank you for taking our comments into consideration. If you have any questions or would like further clarification, please feel free to contact me at your convenience.

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### From: Matt Stortmont, Oregon Health & Science University

(In response to Dan Purgiel's memo)

Dan,

Thank you for re-working these recommendations into a series of workable steps. Your edited document is more clearly formatted and includes additional stakeholder comments than was previously captured by the consultant.

From an hospital owner's perspective, having a more clear line of authority regarding regulatory building code, fire code and dispute resolution is critical to making healthcare services more affordable for Oregonians.

I support these recommendations and look forward to working with the state agencies to put into place outcomes from this work.

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### From: Nathan Philips, Integrated Electronic Systems

Subject: Re: Feedback Requested: Coraggio Draft Final Recommendations for Healthcare Construction Process

Here are my comments for the record:

My comments are offered as owner of Integrated Electronic Systems, a NECA member electrical contractor in Oregon that frequently performs installations in licensed healthcare facilities. In addition, I personally have a twenty-five year history of involvement in code development both in Oregon and nationally. I served for thirteen years on the Oregon Electrical and Elevator Board, three as chair, have chaired the stakeholder committee for adoption of the Oregon Electrical Specialty Code for the last five code cycles and am currently chair of the NEC Code Making Panel 5 (grounding and bonding). Furthermore, I am also a developer of medical properties, some of which contain licensed facilities, and have experience with the system from the perspective of the owner.

As a customer of the system that has struggled for years to receive timely, consistent and reasonable plan review and enforcement on licensed healthcare facility projects, we feel that our concerns were not listened to in this process. The

## 8 | Appendix D: Stakeholder Comments

proposed solution does not adequately address the problems in the existing system that lead to the development of SB 886. It suffers from the same problem that currently exists of having multiple agencies with no clear administrative and management lines of authority.

As a representative of the electrical industry in this process, we submit that the problem in the electrical area, including fire alarm, is not a lack of a coordinated set of codes. In other areas of the industry we frequently work with multiple codes that are not fully coordinated with no significant difficulties. In addition, as an owner working with project architects, we have also not experienced coordination of building and safety codes to be the cause of the difficulties we encounter. The cause is inconsistent enforcement due to a lack of clear interpretive oversight and poor performance due to a lack of accountability. We believe that the codes need to align with national standards and national training programs and oppose efforts to create a set of building codes that are unique to Oregon.

We are also concerned that the proposed solution introduces local government into the interpretive process in a manner that increases the level of confusion and lack of accountability which makes the problem worse. The proposed appeals panel and process is unclear and gives final decision making authority over construction code interpretation to a non-construction agency further increasing the lack of clarity and accountability. As paying customers we don't believe the proposed solution is satisfactory and will continue to talk to our elected representatives through our own construction industry joint stakeholder group to develop an acceptable solution.

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### **From: Phil Bentley, Oregon Health Care Association**

(in response to Matt Stortmont's email)

Based on our review of the notes from Matthew [Landkamer, of Coraggio Group] and the reworked version from Dan [Purgiel, of LRS Architects], we agree that Dan's suggested changes are a better reflection of the discussion at our last meeting. We look forward to working on continuing to move this process forward and implementing these changes.

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### **From: Brian Krieg, FocusPoint Communications**

Government Affairs Representative for:  
 Plumbing & Mechanical Contractors Association of Oregon (PMCA)  
 Sheet Metal and Air Conditioning Contractors National Association – Columbia Chapter (SMACNA)

I have only very recently obtained a copy of the 4 page document of draft revised recommendations regarding building inspection of healthcare facilities that your organization has put together. On behalf of SMACNA and PMCA, the State's two largest trade associations representing the plumbing, sheet metal and HVAC subcontractors we would like to raise a few concerns about the recommendations and some of the directions taken. Not having been identified as stake holders, though having testified on the original legislation, nor been apprised of the direction that this process has taken till the eleventh hour does not provide us much time to have considered the long term implications of the proposed changes – or provide a thorough response.

Our organizations are very supportive of building codes and their importance to public safety. Striving for consistent application, interpretation and enforcement of building codes across all impacted jurisdictions is an important goal for all involved – so that the public is kept safe. And so that industry can train for and do the job correctly.

Several key elements of concern are:

- Funding and staffing – can a firm and long term commitment be made and approvals for qualified staff be obtained. Our experience with multi agency teams has been mixed – especially when state budgets get tight.
- Having a dispute resolution process where BCD only has an advisory role on the team.

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- Potentially adopting a code that pose other consequences for construction outside of the healthcare realm.
- Significant commitment to the enforcement of a selected code
- An oversight committee where the chairperson chooses the other stakeholders.
- BCD purposefully excluded from the from the oversight committee when three other agencies are included, two of which have little experience in construction and codes.
- What are the actual metrics for whether this new process makes a positive material difference?

The origin of SB 866 was not that there are code conflicts – it is in the appropriate timing and coordination between the various players who have enforcement and inspection roles. Fire and life safety are important parts of construction projects, but not the only parts. Oregon actually has one of the better code systems in the country, a system which currently provides for broad stakeholder input, integration of the various codes, processes for regular updating/adoption of codes, ways of adjusting codes so that codes do not end up in conflict and so that national codes can be adjusted to account for differences in Oregon's unique laws, environmental/energy policies and climate. Our system is envied by fellow contractors in neighboring states. Many of our contractors and our labor partners volunteer significant hours to sit on the various state boards, providing great expertise in the code. The process outlined in your document seems to veer away from this – and poses concern to our industry.

In conclusion I would like to request to be added to the list of those being informed of this process. Thank you for this opportunity to comment.

### **From: Ryan L. Tribbett, PacWest Communications**

Subject: RE: Feedback Requested: Coraggio Draft Final Recommendations for Healthcare Construction Process

The National Electrical Contractors Association (NECA) participated in the Coraggio Group process with a unique perspective. Back in 2014, NECA convened a working group comprised of a broad cross section of healthcare facility owners and construction contractors. There was universal agreement among the group that problems arise due to the involvement of two separate Authority Having Jurisdictions (AHJs), which inevitably creates enforcement conflicts.

The state has no process to identify conflicting federal and state codes, and no formal plan on how to handle conflicts. As a result, when conflicts occur, contractors must wait for the State Fire Marshals and Building Officials to reach consensus. Those disputes do not always reach resolution in a reasonable timeframe, leaving contractors in the lurch with no clear direction how to proceed and unable to complete the project on time and on budget.

There are instances where State Fire Marshals have required costly design changes at the end of construction, despite having conducted their own plan review before construction began. In many cases, the State Fire Marshal's new requirements have led to delayed completion, and, in some cases, changes required by the State Fire Marshal would put the facility out of compliance with the state building code.

Adding insult to injury, there have been several situations in the last few years where State Fire Marshals did not provide any written legal or codified basis for a specific required change, even when requiring contractors to build to a standard considered out of compliance with state codes.

NECA's working group clearly understands that the Centers for Medicare and Medicaid Services (CMS) is a federal agency that issues construction requirements through the National Fire Protection Association (NFPA) 101 Life Safety Code (LSC), and we strongly support the intended purpose of those requirements: to provide building occupants safety from fire, smoke and panic. But we also understand that many of these responsibilities are duplicative with state building code enforced by officials authorized by the Building Codes Division (BCD), who are also responsible for protecting the health and safety of building occupants.

## 8 | Appendix D: Stakeholder Comments

We understand that in Oregon, CMS partners with the Oregon Health Authority (OHA), and OHA in turn subcontracts with the Office of State Fire Marshal (OSFM) to enforce the federal CMS codes. Therefore, fire marshals play a role in approving final occupancy of healthcare facilities, alongside the traditional building official. However, due to the aforementioned inconsistencies with the State Fire Marshal's own standards and conduct, our group proposed a solution that would shift the interagency agreement in order to reposition the CMS Fire and Life Safety contract from State Police/State Fire Marshal to BCD for plan review and final inspection.

Unfortunately, the policy concept we envisioned was not what was reflected in SB 886, as introduced.

NECA and its working group agreed to temporarily suspend efforts to pass SB 886 during the 2015 session, based primarily on commitments from then-policy advisor Sean Kolmer to convene a process that would be industry-driven. While there was no guarantee that the solution fashioned by our working group would be the conclusion of the Kolmer-led group, we accepted in good faith that our framework would be the starting point for a process led internally by the Governor's office.

Unfortunately, the process that has been conducted by the Coraggio Group was not industry-driven and spent more time discussing whether a problem existed or not, rather than real solutions. The fact is that NECA would have never agreed to suspend our legislative effort in 2015 if we had any indication the process would be agency driven. We believe the path suggested by the Coraggio Group does nothing more than perpetuate the status quo and will cost the private sector more money without improving service or safety. Somehow, this process resulted in a solution that will actually hurt the people we sought out to help.

I look forward to working with you all as we prepare legislation for the 2017 Legislative Session.

Thank you for considering this comment on behalf of the National Electrical Contractors Association.

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### **From: John Patterson, Oregon Fire Marshal's Association**

Subject: Re: Feedback Requested: Coraggio Draft Final Recommendations for Healthcare Construction Process

Thank you for all the time and energy you and your company have put into this important topic. The Oregon Fire Chief's and Fire Marshal's Associations appreciate this opportunity to provide feedback on Coraggio's final recommendation. We believe the recommendations outlined will serve to clarify the processes by which essential fire and life safety requirements are addressed. Our customers are the people of Oregon. Their safety and the safety of responding firefighters is of paramount importance.

Please consider revising Tier 1 Item 5 from *temporary citizen committee* to instead read *ad-hoc stakeholder committee*.

There may be confusion about who would make up a *citizen* committee. It appears the desired outcomes are to deliver recommendations within six months on how to design the process and make code alignment recommendations. An ad-hoc stakeholder committee may be better suited to these tasks.

The path forward and a framework is provided. Further specifics and detailed operations are better left for the Agencies to decide.

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## 9 | Appendix E: Process

From December 2015 through March 2016, Coraggio collaborated with agency representatives, stakeholders and customers to seek solutions to improve the speed, coordination, and consistency of the Health Care Facility Construction Approval Process. During our process design discussions, we looked for opportunities for the four state agencies to integrate and align their process flows for the review and approval of health care facilities construction projects with the following design criteria in mind:

- › Must add value for customers
- › Must maintain health and safety for occupants
- › Must be adequately resourced
- › Must have defined timeframes
- › Must comply with federal regulations
- › Must include fair and equitable process without conflicts of interest
- › Must be transparent to the customer
- › Must define "where the buck stops"

Over the four months, Coraggio conducted the following activities with agency representatives, stakeholders and customers to understand the current state of the process, the root cause of problems, potential improvement opportunities and to co-create the future state design of the process:

- › Held immersion sessions with state agencies: OHA, DHS, BCD, OSFM
- › Reviewed testimony
- › Conducted stakeholder interviews – internal and external
- › Held session to co-create the current state value stream map and solicited agency, stakeholder and customer process improvement input
- › Drafted an interim report for review and feedback
- › Conducted targeted benchmarking research of all 50 states
- › Held agency meeting to review resource needs for proposed changes
- › Held agency meeting to review statute/rule impacts of proposed changes
- › Presented draft future state model to agency representatives to solicit additional input into the future state process
- › Presented draft future state model to stakeholders and solicited additional input into the future state process
- › Held additional stakeholder meeting to solicit additional feedback on recommendations
- › Drafted final report
- › Solicited and incorporated agency, stakeholder and customer feedback into the final report
- › Presented final future state in final report to agency representatives

During these activities, we kept the following outcome considerations in mind to guide the final recommendations:

- › The solution should seek the greatest improvement with the least disruption
- › The solution should solve today's ongoing problems, while preventing the recurrence of the problems of the past
- › The solution must serve many groups of people
- › The solution must strive to solve this problem without creating other problems
- › The solution should be proportional to the size of the problem
- › The solution should leverage existing capabilities

## 9 | Appendix E: Process

- › The solution should align incentives and disincentives to the desired outcome, in order to shape the behavior of all involved
- › The solution must continue to work, regardless of personnel changes

# 10 | Appendix F: Terms List

In the interest of clarity, we have identified key terms and acronyms that have been used throughout the process, and in this document. Given that different participants in the process understand different meanings for some of these terms, we have identified here our intended meaning of the term as used here.

<b>Term</b>	<b>Intended Meaning</b>
BOD	Building Codes Division, a division of DCBS
CMS	Centers for Medicare and Medicaid Services
DCBS	Oregon Department of Consumer and Business Services
DHS	Oregon Department of Human Services
FPS	Facilities Planning and Safety, part of Oregon Health Authority's Public Health division
ICC	International Code Council
inspection	Physical inspection of construction, whether in-progress or completed
NFPA	National Fire Protection Association
OAR	Oregon Administrative Rules
OHA	Oregon Health Authority
ORS	Oregon Revised Statutes
OSFM	Office of the State Fire Marshal
OSSC	Oregon Structural Specialty Code
plans review	Review of architectural plans; verifies that the proposed construction, as designed, meets code requirements
survey	Physical inspection of construction, particularly that related to CMS certification
SB886	Adopted Senate Bill 886

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Fire Insurance Premium Tax	OF	1440 Trf-In DCBS	21,127,029	23,452,473	23,452,473	25,051,156	25,051,156	
Petroleum Load Fee	OF	1150 Trf-In DOR	3,205,585	4,061,903	4,061,903	4,117,377	4,117,377	
Hazardous Substance Possession Fee	OF	1150 Trf-In DOR	3,486,349	3,679,056	3,679,056	3,854,279	3,854,279	
Health Division (Inspections)	OF	1100 Trf-In DHS	339,529	387,132	387,132	750,000	750,000	
Transfer In – Intrafund	OF	1010 Transfer In	11,324,608	0	0	13,612,897	13,612,897	
Fireworks	OF	0205 Business Lic & Fees	81,000	84,000	84,000	84,435	84,435	
Hazardous Substance Possession Fee	OF	0210 Non- business Lic and Fees	0	0	0	53	53	
Fireworks	OF	0250 Fire Marshal Fees	223,810	241,190	241,190	217,723	217,723	
Cardlock	OF	0250 Fire Marshal Fees	826,419	898,524	898,524	812,460	812,460	
LPG (Licenses & Inspections)	OF	0250 Fire Marshal Fees	662,951	622,831	622,831	628,600	628,600	
Hazmat Teams, CR2K, Emergency Response Unit, misc	OF	0250 Fire Marshal Fees	117,864	53,223	53,223	106,989	106,989	
Hazmat Teams, Health Division, Community Ed, Data, Fire and Life Safety Services/Misc	OF	0410 Charges for Services	321,350	406,287	406,287	568,322	568,322	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
LPG, Cardlock, Misc Fines	OF	0505 Fines & Forfeitures	38,003	70,369	70,369	33,755	33,755	
Misc (Surplus Sales)	OF	0705 Sales Income	613	10,000	10,000	9,430	9,430	
Misc (Surplus Sales)	OF	0975 Other Revenues	42,874	278,952	278,952	41,692	41,692	
Homeland Security Grants	OF	1248 Trf-In Military	0	0	0	0	0	
FEMA Reimbursement for Fire Costs	OF	1629 Trf-In Dept Forestry	2,012,404	0	0	0	0	
FEMA Reimbursement for Fire Costs	OF	2629 Trf-Out Dept Forestry	0	0	0	0	0	
Fire Insurance Premium Tax	OF	2259 Trf-Out DPSST	(4,775,600)	(4,505,545)	(4,505,545)	(5,271,500)	(5,271,500)	
Fire Insurance Premium Tax (Arson Program)	OF	2010 Trf-Out Intrafund	(3,279,992)	(3,762,506)	(3,762,506)	(4,072,674)	(4,072,674)	
Various (Internal Cost Allocation)	OF	2010 Trf-Out Intrafund	(12,402,241)	(1,185,397)	(1,185,397)	(15,671,850)	(15,671,850)	
Total – OF:			\$23,352,555	\$24,792,492	\$24,792,492	\$24,873,144	\$24,873,144	
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	\$440,744	\$510,216	\$510,216	\$550,166	\$550,166	
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	2010 Trf-Out Intrafund	(24,336)	0	0	(20,467)	(20,467)	
Total – FF:			\$416,408	\$510,216	\$510,216	\$529,699	\$529,699	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

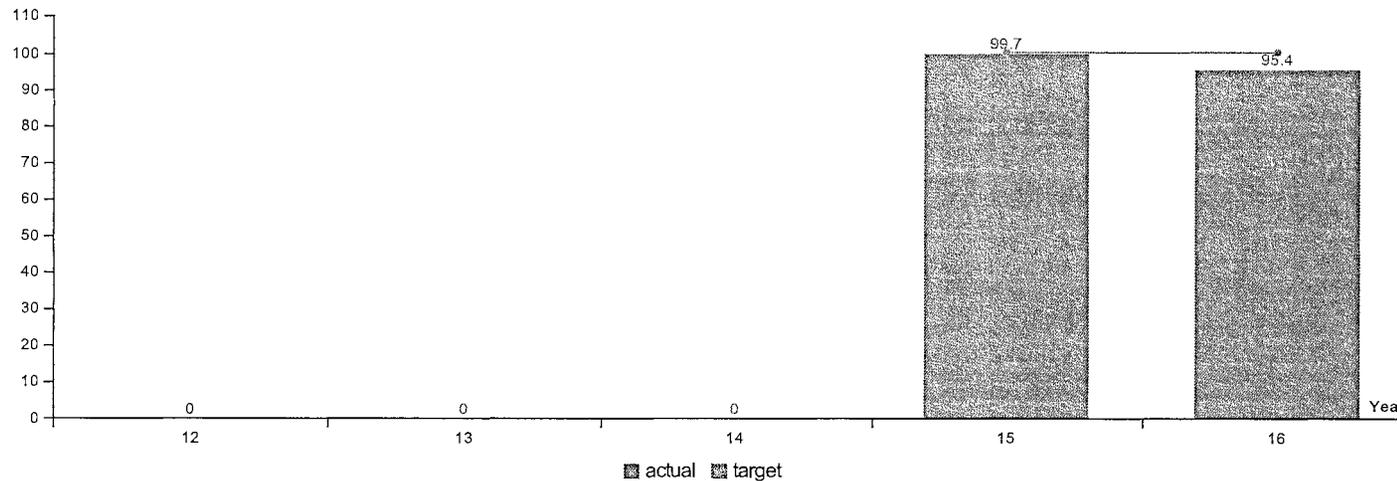
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State  
2017-19 Biennium

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	81,000	84,000	84,000	84,435	84,435	-
Non-business Lic. and Fees	-	-	-	53	53	-
Fire Marshal Fees	1,831,044	1,815,768	1,815,768	1,765,772	1,765,772	-
Charges for Services	321,350	406,287	406,287	568,322	568,322	-
Fines and Forfeitures	38,003	70,369	70,369	33,755	33,755	-
Sales Income	613	10,000	10,000	9,430	9,430	-
Other Revenues	42,874	278,952	278,952	41,692	41,692	-
Transfer In - Intrafund	11,324,608	-	-	13,612,897	13,612,897	-
Tsfr From Human Svcs, Dept of	339,529	387,132	387,132	750,000	750,000	-
Tsfr From Revenue, Dept of	6,691,934	7,740,959	7,740,959	7,971,656	7,971,656	-
Tsfr From Consumer/Bus Svcs	21,127,029	23,452,473	23,452,473	25,051,156	25,051,156	-
Tsfr From Forestry, Dept of	2,012,404	-	-	-	-	-
Transfer Out - Intrafund	(15,682,234)	(4,947,903)	(4,947,903)	(19,744,524)	(19,744,524)	-
Tsfr To Pub Safety Std/Trng	(4,775,600)	(4,505,545)	(4,505,545)	(5,271,500)	(5,271,500)	-
<b>Total Other Funds</b>	<b>\$23,352,554</b>	<b>\$24,792,492</b>	<b>\$24,792,492</b>	<b>\$24,873,144</b>	<b>\$24,873,144</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	440,744	510,216	510,216	550,166	550,166	-
Transfer Out - Intrafund	(24,336)	-	-	(20,467)	(20,467)	-
<b>Total Federal Funds</b>	<b>\$416,408</b>	<b>\$510,216</b>	<b>\$510,216</b>	<b>\$529,699</b>	<b>\$529,699</b>	<b>-</b>

KPM #10	Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percentage of threatened structures saved from approaching wildfires by OSFM mobilizations</b>					
Actual	No Data	No Data	No Data	99.70%	95.40%
Target	TBD	TBD	TBD	100%	100%

#### How Are We Doing

The goal is to save 100 percent of the threatened structures after the initiation of operations by OSFM mobilized resource once a Declaration of Conflagration is enacted. Priority is given to residences, then to commercial structures, and then to outbuildings. The 2015 wildland fire season was very active across the western United States. OSFM responded to five declared conflagrations and a fire on land held by the Bureau of Indian Affairs. The fires OSFM was mobilized to were the Stouts Fire, County Line 2 Fire, Cornet/Windy Ridge Fire, Canyon Creek Complex, Grizzly Bear Complex, and Dry Gulch Fire. Resources from 21 counties were mobilized to protect threatened structures during the 2015 fire season at a cost of \$8.3 million to protect 2,590 threatened structures with an estimated value of over \$295 million. The success rate of protecting threatened structures during the 2015 season was 95.4 percent.

#### Factors Affecting Results

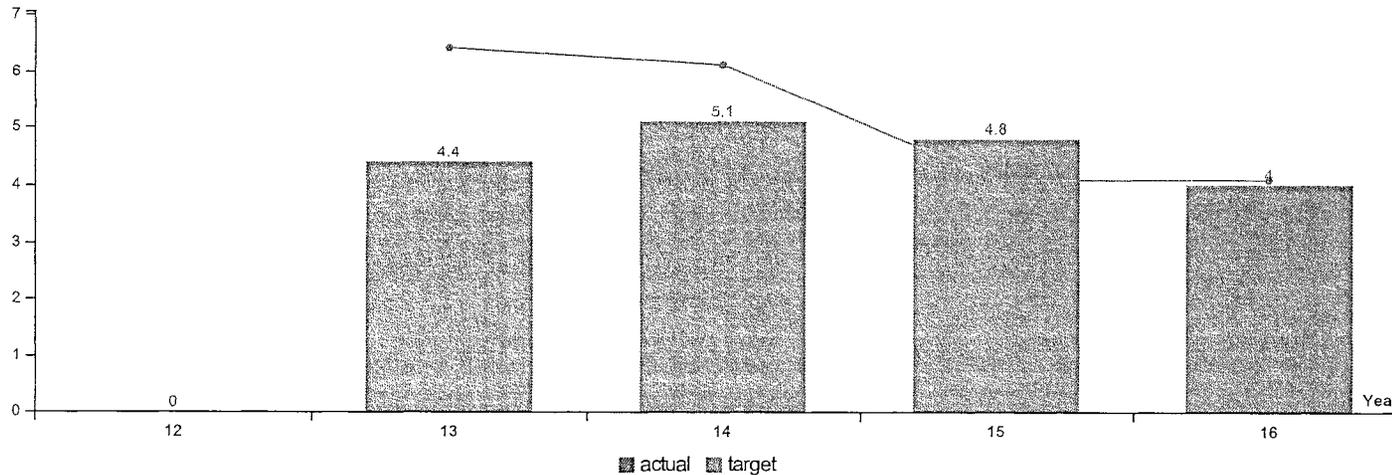
The primary factors affecting the results of this measure are the location of the fire, the weather conditions of the area, the speed and effectiveness of the initial fire responses, and the determinations made by the involved county's Fire Defense Board Chief and local Incident Commander. There is an unavoidable time lag from when the fire is discovered, to the Declaration of Conflagration and the necessary resources are mobilized and arrive at the incident. Deployed resources must also be organized and briefed once at the scene. During this lag the wildland fire continues to progress with only the local and mutual aid resources working to impede its destructive progression.

Because firefighter and public safety remains the number one priority, there are times when it is deemed operationally unsafe to aggressively defend structures. Access, construction, and location can all make a structure unsafe to defend during an active firefight. Sometimes fire personnel must pull back and wait until the fire front has passed before they return.

Ultimately, a variety of factors including the size and rate of advancement of the fire will be the determining factor affecting the results of this key performance measure. Recent fires in California, Washington, Idaho and Montana have resulted in catastrophic losses in the number of residences destroyed by the fast-moving wildland fires. The hazards and vulnerabilities faced in these other

states are similar to those in Oregon.

KPM #11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Number of fire fatalities per million (Numbers exclude vehicle homicides, suicides, and other nonresidential fire deaths)</b>					
Actual	No Data	4.40	5.10	4.80	4
Target	TBD	6.40	6.10	4.08	4.08

#### How Are We Doing

The target for this performance measure is based on national data. The Oregon State Fire Marshal's goal is to achieve and maintain a residential fire death rate that positions Oregon among the states which have the twelve lowest fire death rates in the nation. The target is calculated by averaging five most recent available years of unintentional residential fire death rates by state. Using a five-year average, instead of single-year data, to calculate the target lessens the impact of an unusually low or high rate for a single year. The five-year data (2009-2013), cites the United States residential fire death rate average as 5.13 and the average of the twelfth lowest as 4.08, which is Oregon's target for 2015. The residential fire death rate for 2015 was 4.0, exceeding the target (4.08) by 2 percent.

#### Factors Affecting Results

A complex set of variables influence whether a fire incident results in a fatality. The fatality data is contributed by responding fire departments from across the state, all of which have varying protection capacities. The Office of State Fire Marshal provides resources to increase prevention capabilities of local responders. The OSFM Analytics & Intelligence Unit's analysis of fatal fires considered fire cause, location, time, property characteristics, victim demographics and socioeconomic, human factors, smoke alarm presence, and sprinkler presence. Fire prevention and life safety education are critical to reducing the number of fire deaths. Socioeconomic, cultural, cognitive, and educational influences affect an individual's ability to understand how to prevent fires in their residences. Cultural differences prevent understanding of the life-saving capacity of smoke alarms and in-home fire prevention habits. Older and low-income housing is less likely to have a sufficient number of working smoke alarms. The OSFM works to address these issues in its fire prevention and life safety education programs. In addition, key regulations regarding smoke alarms (OAR 837.045), fire standard compliant cigarettes (OAR 837.035), and novelty/toylike lighters (OAR 837.046) were put in place with the intent of reducing fires, injuries, and fatalities. Still, the biggest factor affecting the results in this area is the awareness and behavior of the individuals in and around a residence that catches fire.



# Information Technology Project Spreadsheet

Agency: Oregon State Police

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost (Excluding maintenance)	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle/ Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
CAD Upgrade	Upgrade to CAD 9.4.0	11/1/2014	7/31/2017	0	261,000	261,000	Base	P	Yes once for cost	U	OSP
State Fire Marshal CR2K	CR2K Database and online survey tool	1/1/2014	7/31/2017	39,995	460,005	500,000	Base	P	Yes once for schedule, procurement delay.	N - SAAS	SFM
CRIMEvue System Replacement	Replace CRIMEvue Software & LEDS Message Switch include SOR	5/1/2014	2/28/2021	1,424,955	5,100,000	10,326,294	POP 100	P	Pending - Planning to evaluate rebaseline in March 2017.	L	CJIS

 <p style="text-align: center;"><b>Oregon State Police</b> Premier Public Safety Services for Oregon</p>	<p><b>Project Proposal Form (PPF)</b> <i>for Business Value Assessment</i></p> <p><b>Addendum</b></p>
<p><b>Project Title:</b> CRIMEvue &amp; LEDS Message Switch Replacement</p>	<p><b>Project Sponsor:</b> Major Tom Worthy</p>
<p><b>OSP Division and Section:</b> Criminal Justice Information Division</p>	<p><b>Project Manager:</b> 12/2014 – 4/2015 Terri Barczak 5/2014 – 12/2014 Linda Anderson Present Matt Oeder</p>
<p><b>Updated August 2016 prior to Agency Request Budget announcement.</b></p> <p><b>Information Updates on Accounts and/or Value Impacted, Funding Source Risk and Duration of Effort</b></p> <p><b>Section 6: Materiality - Accounts and/or Value Impacted:</b></p> <p>a. <b>Total REVISED Accounts/Value (in entirety):</b></p> <p style="padding-left: 40px;">Project = 2015-17 \$1,500,000 OF. Plus NCHIP Grant \$1,200,000 FF.</p> <p style="padding-left: 40px;">CRIMEvue system/ LEDS Message Switch Purchase/implementation = 2017-2019 \$3,600,000 OF. Plus NCHIP Grant \$1,500,000.</p> <p style="padding-left: 40px;">Operations/Support CRIMEvue/LEDS Message Switch = 2019-21 at \$3,526,000 OF</p> <p style="padding-left: 40px;">Operations/Support CRIMEvue/LEDS Message Switch = 2021-23 at \$3,526,000 GF</p> <p><b>Section 14: Funding Source RISK</b></p> <p>The impact of the reduced General Funds allocation will likely result in implementation delays due to having to postpone implementation work. The longer the implementation work takes the longer the Agency and public are at risk due to a possible system failure as described in sections 2 and 4.</p> <p><b>Section 15: Duration</b></p> <p><b>Original Target end date April 2018</b></p> <p>The impact on the overall duration of the CRIMEvue system and LEDS Message Switch implementation is expected to be extended through the end of the 2017/2019 biennium. Further analysis during the Planning phase will clarify the actual impact of the funding allocation.</p>	

 <p><b>Oregon State Police</b> Premier Public Safety Services for Oregon</p>	<h2>Project Proposal Form (PPF) for Business Value Assessment</h2>	
<p><b>Project Title: CRIMEvue Replacement &amp; LEDS Message Switch</b></p>	<p><b>Project Sponsor: Major Mike Bloom</b></p>	
<p><b>OSP Division and Section: Criminal Justice Information Division</b></p>	<p><b>Project Manager: Linda Anderson</b></p>	
<p><b>1) Purpose and Current State:</b>  CRIMEvue System originated in Oregon Revised Statute 181.730 which directs the Oregon State Police (OSP) to establish a Law Enforcement Data System (LEDS). LEDS shall: install and maintain a criminal justice telecommunication and information system for storage and retrieval of criminal justice information submitted by criminal justice agencies in the State of Oregon; function as the control point for access to similar programs operated by other states and the federal government; undertake other projects as are necessary or appropriate for the speedy collection and dissemination of information relating to crime and criminals; provide service as available to all qualified criminal justice agencies and designated agencies, and; may adopt rules establishing procedures for the submission, access and dissemination of information by the Law Enforcement Data System. OSP provides criminal justice information to local, state, and federal law enforcement agencies for enforcement and criminal justice purposes. Additionally, access is allowed to authorize agencies for licensing and employment needs, known as the regulatory function of the system as well as to the public. Over the last three years the CRIMEvue database alone has averaged about 3 million transactions per month.</p> <p>The LEDS system is tightly integrated with multiple agency systems, all which rely on this shared environment in order to conduct their public safety and administration of criminal justice functions. LEDS has been a functional unit of state government, originally hosted by the Department of Administrative Service, since 1969 and currently is hosted by Oregon State Police per ORS 181.730. OSP's criminal justice record repository is a complex system-of-systems made up of two major components.</p> <p>The first component is a set of application programs (CRIMEvue) that maintain critical system-to-system interfaces while processing all of the criminal and civil data collected by law enforcement in Oregon. This series of interfaces and databases serve as law enforcement's electronic file cabinet and up to the minute status of critical criminal justice record information. In some instances it also serves as law enforcements means to provide county and statewide statistics on information such as concealed handgun licensing activity. The CRIMEvue systems were procured and customized to fit the criminal justice system's needs and was fully functional in 1996 (18 years ago). CRIMEvue provides data to every Law Enforcement organization in Oregon, as well as the FBI, other 49 states, Canada, Mexico, Puerto Rico, Guam, INTERPOL and is accessed to authorize firearm purchases. Overall the CRIMEvue processes approximately 32 million transactions annually.</p> <p>The second component of the system is the LEDS message switch, which acts as a message processor maintaining national interfaces Oregon's criminal justice community to the National Law Enforcement Telecommunications System (NLETS), the FBI's Interstate identification Index (Triple I) and the National Crime Information Center (NCIC). This is how Oregon agencies communicate and share criminal justice records with each other and nationally. Additionally, the message switch</p>		

directs the traffic to CRIMEvue and to other law enforcement agencies throughout the state, country, and world. Approximately 330 million transactions pass through the switch each year.

One key file within CRIMEvue is the Oregon Computerized Criminal History (CCH) file which is maintained by OSP's Criminal Justice Information Services Division (CJIS). The CCH file is used extensively by law enforcement, corrections, the courts, and District Attorney's on a daily basis. Authorized agencies require access to CCH records to conduct background checks in order to keep the public safe within their regulatory program areas, federally licensed firearms dealers conduct background checks through LEDS in order to ensure customers are not prohibited from purchasing or possessing a firearm, members of the public must be afforded access to state records as allowed by law.

The CCH file is based on positive fingerprint identification and is fully supported through the use of the state's Automated Biometric Identification System (ABIS). Approximately 152 Live-Scan devices deployed throughout the state serve as the means for law enforcement to electronically capture and submit arrest demographic information, fingerprints, palm prints, and facial images collected within a paperless booking process to the state repository for identification and posting to the CCH file. The effectiveness of both the ABIS and Live-Scan systems is dependent on a fully functioning and up to date criminal history system.

CRIMEvue and the LEDS Message Switch are the instruments which enable the Department to meet its statutory obligation;. LEDS, through CRIMEvue, provides a central location for storage and retrieval of documented criminal activity and, through the LEDS Message Switch, as in interface with the rest of the nation through the NLETS and NCIC.

The LEDS message switch acts as a message router and formatter maintaining national interfaces with NLETS, the FBI's Interstate identification Index (III or Triple I) and NCIC. This is how Oregon agencies, regional agencies, national agencies, and international agencies (INTERPOL) communicate and share criminal justice records with each other and nationally.

The CRIMEvue and LEDS systems together are among the most mission critical systems operating 24 hours a day, seven days a week, 365 days a year, to help ensure public safety under the stewardship of Oregon State Police (OSP). Every day, LEDS helps Law Enforcement take dangerous people off the streets, aids prosecutors in the preparation of criminal cases, guides courts research of criminal history to arrive at appropriate sentencing outcomes, facilitates the recovery of missing persons, helps prevent unlawful firearm sales and ties the criminal justice system together through the exchange of data.

The primary problems:

- Aging of the C++ program language. The C++ programming language is core of the "search engine" which runs queries against the various databases within CRIMEvue. If you are a police officer on the street in Pendleton and you run a query to determine if a firearm you've found is stolen, that query is going to be processed by C++ "code" running on CRIMEvue. C++ as a programming language is found in hundreds of industrial applications. However, as other programming languages have rapidly advanced, trained C++ programmers have become an increasingly rare commodity. The programmers who are maintaining C++ systems are now largely trained on-the-

job, similar to an apprenticeship over time, this creates an environment at OSP that is not sustainable. Therefore, as other programming methodologies advance, OSP finds itself needing to update the system in order to keep pace with the technology and to best use our personnel to meet current and future demands.

- CRIMEvue current hardware was installed in 2007 and expected end of life was 2012. There is an existing maintenance contract on this hardware, through a third party. This has no impact on their continued functioning, but it does make continued development and support problematic and leaves the system vulnerable to hardware failure.
- The LEDS Message Switch has two environments a development and production. The development environment was built in SQL 2003 and is long past its end of life and usefulness. The production environment was upgraded in to SQL 2005 in 2009 which will run current code. This is a single point of failure for all communications if there is a disruption in service, there is not an environment to test code or implementation of message switch software since the SQL 2003 version will not run the current software versions.

CRIMEvue is supported by OSP with two ISS7 Application Developers and two ISS6 Application Developers who are learning the system as time allows. One ISS7 performs "on call" duties.

The LEDS Message Switch is maintained by one primary ISS8 Application Developer and one ISS8 Application Developer who is a backup. The two rotate "on call" duties.

Both CRIMEvue and LEDS staff cover regular operations during normal business hours and perform on call duties to meet the 24/7/365 requirements of the end users.

Neither the CRIMEvue nor the LEDS Message switch are fully redundant by modern standards. While the message switch is a "high availability" server, there is no off-site facility for fail-over. CRIMEvue has no failover capability. In the event of a CRIMEvue system failure, certain files are backed up at NCIC to provide for detection of stolen guns, stolen vehicles and felony wanted persons. The majority of LEDS files would be unavailable to the criminal justice community.

## ***2) Proposed Solution and Why:***

OSP proposes to replace "CRIMEvue" with updated software; move the servers to an updated hardware environment; update the LEDS Message Switch hardware and software. The work will be fashioned in a way to provide operations redundancy for the systems.

Replace CRIMEvue with Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current CCH and hot files system with a COTS solution offering. This option has merit in terms of the ability to provide required functions with mature product offerings and a competitive price. These CRIMEvue components are all past their anticipated end of life. This option would address the problem with continued development and support as stated in the example "changes to code tables in CRIMEvue currently require the system to be completely stopped and restarted to reload those changes. A more modern methodology would allow those changes to be made 'on-the-fly'." The COTS Solution could provide a user interface for CRIMEvue reducing the number of regional systems that are mostly maintained by their vendors that access

CRIMEvue data via the Message Switch. The software CRIMEvue software and databases would be brought to the current industry standard is SQL 2008 or SQL 2012. The CRIMEvue hardware would be hosted by NLETS. Replace the LEDS Message Switch Hardware and software with Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current LEDS message switch and continue to host within the OSP environment.

**3) Alternatives Considered and Why They Were Rejected: Oregon State Police has evaluated the options presented by Washington State Police and has a very similar outcome.**

- Option 1 – Do Nothing With Current CCH or Hot File Systems. Continue with current support and maintenance by OSP staff for continued operation under the current system. This was found to be undesirable.
- Option 2 – Modernize Through Transformation. Pursue competitive bid procurement for modernization through transformation services for the conversion of CRIMEvue to a newer, more contemporary operating environment. This was found to be infeasible as it was as expensive as other options, but yielded no change benefits, and has not been successfully exercised by a vendor in this public safety domain.
- Option 3 – Modernize Through Upgrade with Original CRIMEvue Software Provider (SAIC). Conduct a modernization of the current CCH and hot files systems using a non-competitive contract with the original software provider, Leidos (formerly SAIC). This includes an update of the CRIMEvue application product suite and appears to be the high risk due to the non-competitive nature of this method, it costs more than other options, and the benefits other than infrastructure updates are not yet quantifiable.
- Option 4 – Replace with Hosted Solution. Pursue a full competitive bid and acquisition effort for the replacement of the current CCH and hot files system with a hosted “CCH and hot files as a service” solution offering. While it appears that the market is headed for this kind of offering, no vendor is yet providing this service and therefore this option is infeasible.
- Option 5 – Replace With Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current CCH and hot files system with a COTS solution offering. This option has merit in terms of the ability to provide required functions with mature product offerings and a competitive price. Host CRIMEvue hardware at NLETS. Replace LEDS Hardware/Software with Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current LEDS message switch and continue to host within the OSP environment. This option is desirable because of the competitive nature of open procurement processes, as well as leveraging an existing nationally recognized CJIS hosting facility to meet the hosting requirements.
- Option 6 – Replace With Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the

replacement of the current CCH and hot files system with a COTS solution offering. This option has merit in terms of the ability to provide required functions with mature product offerings and a competitive price. Host CRIMEvue hardware at DAS ETS. Replace LEDS Hardware/Software with Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current LEDS message switch and continue to host within the OSP environment. This option is desirable because of the competitive nature of open procurement processes; however the hosting environment proposed may or may not meet the security and CJIS Policy requirements.

- Option 7– Replace With Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the CRIMEvue and LEDS hardware, software, and implementation services necessary with a COTS solution offering. This option has merit in terms of the ability to provide required functions with mature product offerings and a competitive price. This option is desirable because of the competitive nature of open procurement processes and presents less risk during system implementation system.

**4) Consequences of No Action:**

LEDS message switch and CRIMEvue hardware continue to age. As they do, the risk of hardware failure increases. There will inevitably be a failure scenario which will be difficult and time-consuming to recover from and service to criminal justice agencies will be compromised. Additionally, the system is vulnerable to the loss and replacement of uniquely skilled personnel to maintain and enhance the systems.

The aging of the software components continues. While software does not “wear out” per-se, it does age relative to the rest of the industry. As these products age, the access to new features is diminished and the functionality of the product eventually becomes blocked from modernization. The consequence of no action means the needs of the criminal justice community will be unfulfilled. That is unacceptable per statute and for public safety.

The worst-case scenario is loss of life by failure to deliver timely information of a dangerous wanted person.

**5) Alignment with Agency Mission, Vision, Values & Goals:**

Agency Mission/Vision: **Premier Public Safety Services for Oregon;**

The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.

To realize our vision and accomplish our mission our objectives are to:

**BE THERE** - whenever the citizens of Oregon need our services.

**PREVENT HARM** - by providing direct enforcement, resources, and education.

**SUPPORT LOCAL COMMUNITIES** - by providing services in and specialized assistance to communities

throughout Oregon.

**Our vision, mission and objectives are driven by our values**

**Pride** - We take pride in our professionalism, the courage and initiative of our workforce, and the high quality of service we provide.

**Loyalty** - We are loyal to the agency's public safety mission and the citizens we serve, demonstrated by our unwavering commitment to integrity, accountability, respect, and responsibility.

**Dedication** - We are dedicated to each other, the citizens and communities we serve, our partners, and our mission of public safety.

The State of Oregon Chief Operating Officer's 10-Year Plan for Oregon defines desired strategic priorities and outcomes, rather than existing programs, and it aims to achieve ambitious goals over the next decade. The plan shifts away from stand-alone agency initiatives, instead emphasizing five cross-cutting priorities that Oregonians have identified as critical to securing a prosperous future. The CRIMEvue Project is strategically aligned with Safety Outcome Area -

<http://www.oregon.gov/COO/Ten/Pages/safety.aspx>

Specific outcomes are directly linked to the CRIMEvue/LEDS systems. 1) The application of advancements in technology to improve highway safety and get better results for transportation and infrastructure upgrades; 2) provide judges with data through system interfaces; 3) Expand evidence-based criminal justice programs to prevent and solve crimes; 4) support local and state law enforcement agencies. This includes policing Oregon's highways and environments, supporting courts and criminal justice partners.

Furthermore, there is Enterprise Strategic Alignment following the State CIO/LFO Stage Gate Process, collaborating with the Enterprise Technology Services Division of DAS, coordinating all project related work through the Strategic Technology Officer for Public Safety in the event that OSP can leverage other resources or systems to accomplish its mission.

Without the CRIMEvue Systems and LEDS message switch, the mission, values, ORS's, and outcomes would not be possible.

**6) Materiality - Accounts and/or Value Impacted:**

**a. Total Accounts/Value (in entirety):**

- i. Project= 2015-17 \$10,660,000 + \$1,000,000 in limitation = \$11,660,000
- ii. LEDS Message Switch Purchase/Implementation = 2017-19 at \$3,903,400
- iii. Operations/Support CRIMEvue = 2017-19 at \$2,380,624
- iv. Operations/Support CRIMEvue/LEDS Message Switch = 2019-21 at \$3,233,840

**b. Number and Percentage of Accounts/Value Impacted Directly by Project: 3%**

**c. Explanation as to How this Number and Percentage were Derived:** We consider a material change from the project to be 3% of the total project cost which is \$635,336. If there is a change to the project cost that is less than 3% we consider that not significant, if the change to the project cost is more than 3% we consider that to be material. Material changes to the project will be tracked both individually and in sum total.

**d. Degree of Impact:** Material changes to the project will be tracked both individually and in sum total. If there is a change or a sum of all changes that is more than 3% or \$635,336, the change will require approval from the executive committee.

<b>7) Required Implementation Date (if any):</b> Desired by April 30, 2018.					
<b>8) Estimated Revenue and/or Cost Savings or Enhanced Service Delivery</b>					
<b>(a) Estimated Revenue:</b> ID Services total estimated revenue for the 2013-15 biennium is \$12.4 million, for the programs that depend on CRIMEvue. If CRIMEvue fails that revenue could be in jeopardy.					
<b>(b) Cost Savings: \$0.00</b>					
<b>(c) Describe the Basis for the Estimated Revenue and Cost Savings:</b> The basis for the revenue is the 2013-15 revenue estimates for the fee based programs that use CRIMEvue data: Firearms, Concealed Handgun, Regulatory, Public Fingerprinting, AFIS, Clearinghouse, Copy of Own Record, Expungements and Open Records.					
<b>(d) Describe Enhanced Service Delivery:</b> Potential to allow for improved end user experience, simplified development with industry standard versions, improve redundant hardware and backup solutions.					
<b>9) Business Effort Information and Cost Estimates</b>					
<b>(a) Estimated Number of Staff Hours Required for Project (by Classification)</b>					
Position Class/Salary Range (top step)	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
Mike Bloom-Major (Z7575)	5/1/2014	General Fund	.10	.10	.10
Jeff Burhans – ISS7 (C1487)	8/1/2014	General Fund	1	1	1
Laurie Riesterer-Public Serv Rep 4 (C0324)	9/1/2014	General Fund	.25	.75	.25
Gina Gibson-Office Spec 2 (C0104)	9/1/2014	Other Fund	.25	.75	.25
Tricia Whitfield-PEM F (X7010)	5/1/2014	General Fund	.25	.75	.25
Mat Oeder-PEM D (X7006)	5/1/2014	General Fund	.25	.75	.25
Karen Lejeune-Public Serv Rep 4 (C0324)	9/1/2014	Other Fund	.25	.75	.25
Jennifer Hlad-Training & Dev Spec 2 (C1339)	9/1/2014	General Fund	.25	.75	.25
Dan Malin-Info Spec 6 (C1486)	9/1/2014	General Fund	.25	.75	.25
Nancy Sharp-OPS Analyst 2 (C0871)	9/1/2014	General Fund	.25	.75	.25
Angela Kramer-Exec Support Spec 1 (C0118)	5/1/2014	General Fund	.25	.25	.25
Tom Worthy-Captain (Z7574)	5/1/2014	General Fund	.25	.75	.25
Maureen Bedell-Deputy Superintendent (Z7576)	8/1/2014	General Fund	.10	.10	.10
Kailean Kneeland-PEM F (X7010)	6/1/2014	General Fund	.10	.10	.10
Cort Dokken-PEM E (X7008)	6/1/2014	General Fund	.05	.05	.05

Eric McDowell-Procure & Contract Spec 3 (C0438)	6/1/2014	General Fund	.05	.05	.05
Keri Ashford – DAS Procurement 3	6/1/2014	General Fund	.25	.05	.05
Ginny Beckwith – PEM D	6/1/2014	General Fund	.25	.05	.05
John Tobey-ISS8 (C1488)	6/1/2014	General Fund	1	1	1
Steve Hathaway-ISS8 (C1488)	6/1/2014	General Fund	1	1	1
Jerry Martin-PEM E (X7008)	4/1/2014	General Fund	1	1	1
Mike Poverud-ISS8 (C1488)	8/1/2014	General Fund	.10	1	1
Shane Massey-ISS8 (C1488)	6/1/2014	General Fund	.25	.05	.05
Kevin Silbernagel-PEM C (X7004)	6/1/2014	Other Fund	.05	.05	.05
Carol Bowyer (C1461)	7/1/2015	General Fund	.25	.25	.05
Jim Raymond (C1461)	7/1/2015	General Fund	.25	.25	.05
DOJ Attorney	10/1/2014	General Fund	.15	0	0
Sean McSpaden – OPA 4	6/1/2014	General Fund	.05	.05	.05
Julie Neburka – OPA 4	7/2014	General Fund	.05	.05	.05
Ed Arabas – OPA 4	6/1/2014	General Fund	.15	.05	.05
Becki David-PEM E (X7004)	6/1/2014	General Fund	.10	.10	.10
Randy Whitehouse-PEM E (X7008)	6/1/2014	General Fund	.10	.10	.10
Wayne Smith – ETS ISS8	6/1/2014	General Fund	.10	.10	.10
Dave Komanecky – ETS ISS8	7/15/2014	General Fund	.10	.10	.10
Jennifer Bjerke – PEM F	6/1/2014	General Fund	.10	.10	.10
Rick Willis-PEM G (X7012)	6/1/2014	General Fund	.10	.10	.10
David Alamein (PEM F)	8/1/2014	General Fund	.25	.25	.25
Linda Anderson-ISS8 (C1488)	5/1/2014	General Fund	1	1	1
DAS Budget Analyst	8/1/2014	General Fund	.15	.15	0
Below is the personal services costs for in kind State staff hours over the duration of the project lifecycle					

2015-17				2017-19		2019-21		GRAND TOTAL	
TOTAL PERSONAL SERVICES				TOTAL PERSONAL SERVICES		TOTAL PERSONAL SERVICES		TOTAL PERSONAL SERVICES	
TOTAL CALC	FTE			TOTAL CALC	FTE	TOTAL CALC	FTE	TOTAL CALC	FTE
	10.70				15.25		10.20		36.15
Total Salary/OPE including Mass Transit				Total Salary/OPE including Mass Transit		Total Salary/OPE including Mass Transit		Total Salary/OPE including Mass Transit	
	1,438,129				3,924,955		3,039,217		8,402,301

CRIMEvue Staff Hours and Personal Services Costs are not included in the project budget table below.

**(b) Hardware/Software/Consultant Costs (if known):**

CRIMEvue Hardware (OSP purchased 6/30/2014 with NARIP Grant funds)	\$0.00	
CRIMEvue Software	\$3,625,000.00	
CRIMEvue Implementation	\$4,875,000.00	
CRIMEvue Other - Contingency	\$2,500,000	
CRIMEvue Quality Assurance 6%	\$660,000	\$11,660,000.00
Message Switch Hardware Stratus Fault Tolerant	\$125,000.00	
ProRelient (2)	\$60,000.00	
Message Switch Software (included in Unisys Support Agreement)	\$3,000,000.00	
Message Switch Implementation 6 % of software costs	\$180,000.00	
Message Switch Other - Contingency	\$336,500.00	
Message Switch Quality Assurance 6%	\$201,900.00	\$3,903,400.00
<b>TOTAL Project Hardware/Software/Services</b>		<b>\$15,563,400.00</b>

**10) New Ongoing or Recurring Costs:**

- If ETS -- new hardware service charges CRIMEvue \$6,000 setup fee, monthly fee of \$7,276.00
- If ETS -- new hardware service charges LEDS Message Switch \$2,000 setup, monthly fee of \$3,189.00
- Over a biennium ETS preliminary quote is \$259,160.00
- If OSP -- CRIMEvue hardware no charge due to NARIP grant funds
- If OSP -- LEDS Message Switch maintenance fee - \$47,124 per year covers, Total assurance (Windows), system Assurance (Windows), Platform Assurance (Windows), and Hardware Support)
- If NLETS -- New hardware/service charges (to be determined)
- If COTS new support charges \$3,147,473 per biennium.

**11) Additional Information --** Please provide additional information as needed to demonstrate business value to be achieved.

**12) Preliminary Review by:**

Major Mike Bloom

*Mike Bloom* 11-18-14

Captain Tom Worthy

*Tom Worthy* 11-17-14

<p>Kailean Kneeland, CFO <i>Kailean Kneeland</i></p>	
<p><b>13) Source of Request:</b></p> <p>Oregon State Police CJIS Division</p>	
<p><b>14) Funding Source:</b></p> <p>CJIS division other funds and possible general funds. The authority to spend the other funds and the general fund request will be requested in a Policy Option Package. A risk to the project is it would not be able to move forward if at least the other funds authority to spend is not approved.</p>	
<p><b>15) Duration of Effort:</b></p>	
<p><b>16) Impact on Program, Forms, and/or Processes:</b></p> <p>Internal and external impact to stakeholders programs is very high due to the level of complexity, risk, and potential for many end user changes such as interface programming, training and functionality enhancements. Forms should not have any impact. End user processes related to the user interface will be a process change as well as some processes at the systems level.</p>	
<p><b>17) Number of Program Areas Impacted (Internal and/or External):</b></p> <p>Internal programs impacted: All Oregon State Police          External programs impacted: All Law Enforcement and Criminal Justice Agencies and non-criminal justice agencies that are authorized to use the systems locally, statewide, and nationwide.</p>	
<p><b>18) Other External Stakeholder (Non-Taxpayer) Direct Impact:</b> N/A</p>	
<p><b>19) Public Visibility:</b></p> <p>The project should have little public visibility unless the worst-case scenario stated above occurs (loss of life by failure to deliver timely information of a dangerous wanted person).</p>	
<p><b>20) This document is considered the high level business case and is an input into the final business case for the CRIMEvue Project.</b></p>	

## **Audits Response Report** (Special Report) For 2015- 2017 Budget Document

### **Joint Legislative Audit Committee 2013-2015 & 2015-2017 Biennium**

There were no financial or performance audits completed of OSP by the Division of Audits at the direction of the Joint Legislative Audit Committee during the 2013-2015 or 2015-2017 biennium.

### **Reports issued by the Secretary of State (SOS) within the 2013-2015 & 2015-2017 Biennium**

The Secretary of State Audits Division issued the following Audit and Management Letter in the 2013-2015 and 2015-2017 biennium. The Management Letter 257-2012-12-1 produced no audit findings/recommendations, negating any need for a management response. The Audit Report 2015-30 did produce audit findings. See below the following response and action taken by management:

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

Oregon State Police: Forensic Services Division: Some Strategies to Help Address Delays in Evidence Testing  
Report No. 2015-30  
Date: December 2015

### **Summary response to Audit Report No. 2015-30:**

The focus of this audit was centered on ways to reduce the Division's backlog. The reduction and control of the backlog has been a focus of OSP for some time. The Forensic Division generally agrees with the recommendations, and that implementing the recommendations will help but not meet the current and growing demands the Division is facing.

### **Response and action taken by management:**

**The Secretary of State's Audit Division recommended** that OSP take an active role with the Department of Public Safety Standards and Training to ensure initial evidence collection and submission training given to law enforcement officers is up to date.

OSP responded in a December 15, 2015 letter that the Division will address this recommendation by partnering with Department of Public Safety and Training (DPSST) instructors to review course materials on a regular basis to ensure they are complete and up to date. Currently, the DPSST employs a former Lab Director from the Oregon State Police Forensic Services Division to provide most of the initial training to law enforcement officers in evidence collection practices. This approach is advantageous because it provides a knowledgeable trainer while allowing the Division's Forensic Scientists to stay focused on vital

priority case work. It is essential to assess the time a scientist spends away from performing their primary mission in order to maximize our efforts on case work and reduce the backlog. It is also important that the training that law enforcement receives follows current practices and recommendations. This 'train the trainer' approach will allow Division staff to remain focused on reducing backlogs, while also ensuring that up to date training in evidence collection practices is provided to new law enforcement officers by qualified DPSST instructors.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State's Audit Division recommended** that OSP Consider expanding refresher training for law enforcement agencies on evidence submissions.

**OSP responded** in a December 15, 2015 letter that it is important that the forensic laboratories receive evidence from law enforcement in a way that contributes to efficiency. Discretionary time available for scientists to commit to an expanded law enforcement training program simply does not currently exist. Expanding training to law enforcement will compete with additional duties the scientists have that are above and beyond casework responsibilities. Other non-casework responsibilities include proficiency testing, training to maintain competency and validation of new technology or instrumentation.

The Division communicates with our partners regarding changes or updates to submission practices in several ways. They include a published Physical Evidence Manual, which is available on the OSP website, at regional training, law enforcement meetings, and letters. In addition, Forensic Services Division management attends local and regional law enforcement meetings routinely to reinforce these communications. The Division will continually evaluate its priorities and will consider expanding a training program when sufficient resources are available to sustain it.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State's Audit Division recommended** that OSP enforce evidence submission guidelines.

**OSP responded** in a December 15, 2015 letter that The Division agrees that evidence submissions guidelines should be enforced. As mentioned, the ultimate goal for the Division is to provide timely and accurate scientific, technical and investigative support to the criminal justice system through forensic analysis. The audit report notes that delays in evidence testing can deny or delay justice to crime victims. Sending back submitted evidence like the examples given will net less work for Division staff. This practice will not necessarily reduce the overall delay created by returning the evidence to the submitting agency for repackaging. This could result in a greater delay to crime victims than handling some items as they are submitted. There are times when communicating with law enforcement to clarify a request for service creates efficiency. Appropriate technical guidance can result in reducing unnecessary work, which

ultimately has a positive effect on the case and the Division's backlog. The Division will continue to work on finding the balance between returning submitted evidence that falls outside our submission guidelines with accepting evidence and correcting some issues through communication with the submitting agencies.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State's Audit Division recommended** that OSP communicate with the Division staff their roles in enforcing submission guidelines and continue monitoring submissions to ensure consistency.

**OSP responded** in a December 15, 2015 letter that the Division agrees that clear expectations to the Division staff about their roles in enforcing submission guidelines is important. The audit describes the process for addressing recurring issues which includes staff making their supervisor or laboratory director aware of issues with evidence submission. The supervisor or laboratory director can then communicate with the head of the law enforcement agency or an officer's supervisor to address it. This practice promotes appropriate use of the chain of command and avoids putting line staff in the role of potentially relaying a personnel issue to outside agencies. The Division will address this recommendation through appropriate communication and training of our staff.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State's Audit Division recommended** that OSP expand its continuous improvement process, including LEAN concepts to evaluate all testing types for unnecessary testing steps, and rework.

**OSP responded** in a December 15, 2015 letter that the Division agrees that all processes should continually be evaluated for more efficient methods that eliminate waste of time and resources. The Division has implemented many LEAN concepts into its operation including robotics, batching, and systematic problem solving. Ultimately LEAN is the concept of focusing efforts and resources in the most productive model possible. One method often employed is standardization, which is addressed in the next recommendation regarding electronic notes. Another example would be reliance on trained DPSST staff to provide initial training to law enforcement rather than committing Forensic Scientist time to the task which essentially outsources training to keep scientists focused on case work.

The use of LEAN consultation by the Louisiana State Police Crime Laboratory (LSPCL) is cited in the audit report. While this laboratory paid \$100,000 for LEAN consultants, the efficiencies gained required much larger expenditures. LSPCL spent an additional \$500,000 to purchase additional equipment, validate robotics, and transition to a paperless environment as part of this project. Additional funding was obtained and contributed further to the efficiency improvements by allowing the laboratory to outsource over 1000 cases, purchase more equipment, and hire and train additional staff.

Consultant fees accumulate with each process they evaluate. With several processes in our Division, these costs will add up quickly and the recommendations will likely be costly as well. The Division will continue to evaluate each of our processes to find efficiencies but will have to do so with existing staff members.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State's Audit Division recommended** that OSP continue exploring efficiencies for casework such as requiring the use of electronic notes.

**OSP responded** in a December 15, 2015 letter that the Division has continued evaluating various electronic note taking systems during this past biennium. The goal is to find the system that works the best with the most disciplines possible. We have sent teams to other laboratory systems outside Oregon to evaluate the electronic note taking systems they are using. With varied requirements in each discipline, the system must accommodate many components. There are several benefits to electronic note taking. Standardizing the method for recording notes will result in efficiencies during analysis and during technical review because of the uniformity in format. This can be considered evaluation of a LEAN concept. The Division will continue to work toward finding the right system that will benefit as many disciplines as possible. The goal is to implement this at the beginning of the next biennium.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State's Audit Division recommended** that OSP revise the policy analysts follow when clients cancel requests for testing to include guidance on closing these types of canceled cases.

**OSP responded** in a December 15, 2015 letter that the Division agrees there should be additional clarifying language in the current operational policy regarding canceled cases. The Canceled Request section of the manual will be updated to include language to the effect that if analysis has begun and a conclusion is reached, a report will be written regarding the results and the case will be technically reviewed; however, no additional analysis will be conducted. Additionally the language will be included that if no analytical results have been obtained, no report will be written.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State's Audit Division recommended** that OSP implement a systematic review of workload transfers to ensure workload is appropriately distributed among the Division's five laboratories.

**OSP responded** in a December 15, 2015 letter that the Division agrees that a more systematic review of backlog between the five laboratories should be implemented. All laboratories and all

disciplines have a backlog; however, some backlogs are higher and work could be transferred on a more regular basis. This would result in an equalization of the backlog among the laboratories. The Division has recently gained access to a data warehouse tool that will allow the creation of a “dashboard” to simplify the evaluation of backlogs on a real time basis and increase consistency in workload transfers.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State’s Audit Division recommended** that OSP revise benchmarks to include canceled cases and delays to analyses due to incorrect evidence submissions

**OSP responded** in a December 15, 2015 letter that the Division benchmarks for scientists are used for two reasons. One is to monitor performance and the other is to project staffing needs. The number of canceled cases being completed by scientists and counted towards benchmarks is very low. The Division sees this as a training issue and will modify the policy on canceled cases as described above. Canceled cases that are worked to the point of obtaining a result should be followed up with a report of the findings made. The time that a scientist spends working through issues with evidence submissions should be included in the benchmark because it’s an important element to determine how many cases an average scientist can process in a given time frame.

Supervisors are trained to take into account the time scientists spend working on a request that is canceled so that performance evaluations are not adversely affected.

The Division will address this recommendation by reinforcing training to supervisors on factors that affect benchmark performance and clarifying action to be taken on canceled cases by scientists as described previously. In addition to this, the Division will address the issue of proper evidence submissions by the means mentioned above.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State’s Audit Division recommended** that OSP further develop and implement a comprehensive strategic plan that includes considerations for laboratory facilities and staffing, accreditation requirements and uses client data to forecast workload.

**OSP responded** in a December 15, 2015 letter that each biennium a business plan is created for each forensic discipline. These plans are addressed by discipline in order to promote a holistic approach to the needs of each discipline state wide.

These plans cover the following topics:

- Goals and objectives
- Training
- Equipment
- Risks and Obstacles
- Staffing needs

- Facility needs
- Performance measures
- Technology/Methodology enhancements

Planning and considerations for each laboratory facility are projected on several levels. Addressing the facilities needs requires substantial planning. Specifically the Springfield and Pendleton laboratories have undergone considerable assessments. A policy option package to move the Springfield Laboratory into a larger facility was secured for this biennium. Specifications for the new facility have been evaluated to project current and future staffing and workloads. The Pendleton Laboratory is in need of a new facility and the Division is actively engaged in finding the best approach to accommodate this need. These issues were noted as part of our Enterprise Risk Assessment.

Benchmarks are being used in each discipline to project future personnel needs. Using client data to accurately forecast workload will be difficult. The Division will continue to communicate with clients on trends by participating in regional law enforcement meetings where these trends and other forensic needs are discussed. This is likely a better indicator of what can be expected from our clients than data obtained by requesting a subjective numerical estimate of changes in workload anticipated by Division customers.

The Division considers the combination of its Key Performance Measure, business plans, enterprise risk assessment, fiscal analysis and budget projections as its strategic plan. These elements separately and combined provide the framework to make educated decisions and we will continue to develop them in future.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

**The Secretary of State's Audit Division recommended** that OSP continue planning for changes in workload as a result of legislation and new technology.

**OSP responded** in a December 15, 2015 letter that the Division will continue to engage in successful planning for changes in workload by carrying on current practices of legislative bill reviews, fiscal analysis and strategic planning. The Division will also continue to evaluate emerging technologies through applicable literature review, participation in professional organizations, training and engaging in business planning as described.

**Action taken by management:**

OSP management continues to follow the direction of its December 15, 2015 response.

# Secretary of State Audit Report

Jeanne P. Atkins, Secretary of State

Gary Blackmer, Director, Audits Division



## Forensic Services Division: Some Strategies to Help Address Delays in Evidence Testing

### Executive Summary

*The clients of the division are:*

*3 US Attorney Offices*

*36 District Attorneys*

*36 Sheriff's Departments*

*143 Police Departments*

*36 Oregon State Police Offices*

*6 Federal Bureau of Investigation Offices*

*Approximately 1,200 Criminal Defense Attorneys*

Forensic analysts at the five laboratories operated by the Oregon State Police Forensic Services Division test most of the forensic evidence in Oregon. Yet, each year, more evidence awaits testing because of the growing demand for the division's laboratory services. We recommend some ways to better use analyst time, though these improvements fall short of meeting the growing demands for testing. We also found opportunities for the division to better use data and continue planning for a changing workload.

Our audit was substantially complete before allegations were publicly reported about an analyst tampering with evidence. Potential criminal behavior was not disclosed to us by division staff or others during our audit. A criminal investigation into these allegations is underway, and a workgroup appointed by the Governor is evaluating the division's practices and procedures around evidence control.

### The State Police Provides Forensic Testing

The Oregon State Police Forensic Services Division (division) is the primary provider of forensic testing in Oregon. Approximately 90% of its testing workload is for clients other than the Oregon State Police. The division includes five forensic laboratories statewide and employs 127 employees. In 2014, the division received about 29,500 requests for testing.

## The Testing Backlog Is Growing

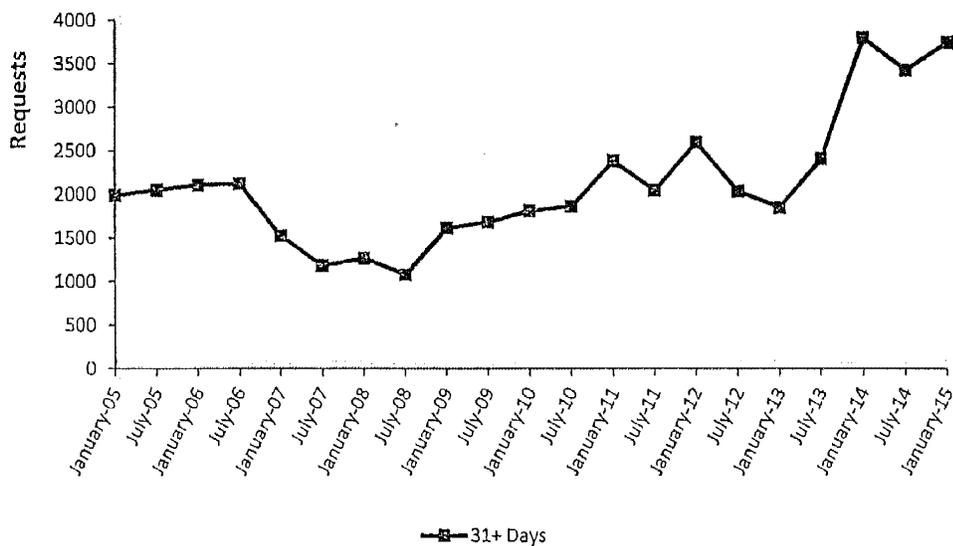


The National Institute of Justice defines a backlogged case as one untested within 30 days of submission to a crime laboratory. Oregon, like many forensic laboratories throughout the United States, has a backlog of evidence waiting to be tested.

Our audit found Oregon's backlog has grown 90% since 2005, with around 3,700 untested requests as of January 2015. The division's backlog has not dipped below 1,600 requests since 2009.

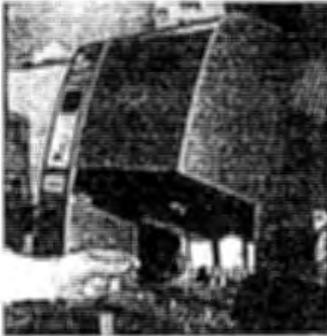
A number of factors affect the growing backlog. The demand for testing has increased 31% since 2005. During the same period, the number of division employees increased only marginally, and those analysts tested less evidence. According to the division, between January 2013 and January 2014, some laboratory director and analyst positions were vacant, and several analysts were on family leave or participating in training. These factors contributed to a large increase in backlog during that period.

Figure 1: Division Backlog



## Casework Improvements Could Help Address Some of Backlog

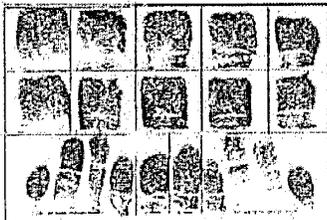
There are many steps in testing evidence. The division receives evidence from law enforcement agencies, prioritizes it and assigns it to analysts for testing. Analysts apply scientific procedures and document the results. They then provide a report to the law enforcement agencies and attorneys involved in the case.



By investing in new technology and process improvements, the division has tried to reduce testing time while maintaining accuracy. Although the division has made these efforts, the backlog continues to grow.

We found some inefficient practices that if corrected could help the division make better use of analyst time. For example, there are often problems with the request forms law enforcement agencies fill out when submitting evidence to the laboratories. The division has guidelines for law enforcement to follow when filling out these forms and submitting evidence, but does not consistently enforce them.

The division prides itself on providing excellent customer service. There is a perception that enforcing evidence submission guidelines would be bad customer service. As a result, analysts tend to spend time following up with law enforcement to get information before they can begin testing. Additionally, the division is not involved with initial training law enforcement officers receive on how to collect and submit evidence.



Another improvement to casework that could help address the backlog is consistently using electronic notes. These could save analyst time during testing and the case review steps.

Analyst performance reviews are based in part on benchmarks like the number of requests they complete per hour. If an analyst closes a case without providing testing results, their performance numbers will decline. As a result, they sometimes work requests their clients have canceled, wasting valuable resources.

While these changes could help, they would not be sufficient to address the growing demand, year by year, for forensic testing experienced by the division.

## Data and Planning to Improve the Division

The division is missing opportunities to reduce its backlog.

Managers of the five forensic crime laboratories could use data to better manage workload. Doing so could reduce the state's overall backlog. For example, laboratories can do a better job of transferring requests to one another, depending on their capacity to test evidence. Because the division is not systematically reviewing laboratory capacity and transfer options, it is missing additional opportunities to address the backlog throughout the state.

Management has completed some elements of a comprehensive strategic plan but there are pieces missing. The division projects future workload and staffing needs, but does not solicit input from clients when developing these projections. In addition, the performance benchmark data the division uses are incomplete. These benchmarks do not account for time

delays caused by incorrect evidence submissions or analysts working on canceled requests that do not serve a judicial purpose.

## Recommendations



By continuing its process improvement efforts and better using data, the division can increase analyst productivity and potentially reduce the backlog. We recommend the division:

- Enforce its evidence submission guidelines and take an active role in the development and delivery of initial forensic training given to law enforcement officers.
- Consider using a business process improvement tool like Lean Six Sigma to evaluate casework and eliminate unnecessary procedures, implementing electronic notes, and developing a policy for analysts to follow when clients cancel requests for testing.
- Use data to implement a systematic review of workload transfers.
- Revise benchmarks to include canceled requests and time spent waiting for law enforcement to correct evidence submissions.
- Develop and implement a comprehensive strategic plan that includes considerations for laboratory facilities and staffing, and client input to forecast workload.
- Continue planning for changes in workload.

## Agency Response

The agency generally agreed with our findings and recommendations. The full agency response is located at the end of the audit report

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## Background

### The Rise of Forensics

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*Forensic testing is the analysis of evidence and interpretation of the results of that analysis.*

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The foundations of forensic science date back hundreds of years. Over time, the science has evolved as technology advanced, techniques were refined, and new techniques were developed. For example, fingerprints were initially used as a means of identification in the 1880s, but their use continued to evolve into the early 1900s. The same holds true for DNA testing, which was developed in the 1980s and continues to evolve.

#### *The CSI effect*

Television programs showcasing forensic sciences such as Crime Scene Investigations (CSI) became extremely popular in the early 2000s. These programs showed forensic analysts gathering and testing evidence to solve crimes. The programs are often criticized for depicting inaccurate testing procedures and exaggerating forensics' ability to solve requests. These programs indicate testing of most evidence takes minutes or hours and offers absolute conclusions. In reality, requests may require complex testing procedures that can take days or weeks, and do not always result in absolute conclusions.

These programs also increased public awareness of forensics and the role it plays in investigations. One concern with this increased awareness is that these inaccurate portrayals might create unrealistic expectations for forensic testing, which is known as the CSI effect.

The CSI effect has also influenced law enforcement and district attorney expectations of the Oregon State Police Forensic Services Division (division). For example, law enforcement agencies may submit large amounts of evidence for testing, some of which may not be used in court, because there is a perception that jurors expect that certain tests be performed.

### State Police Is the Primary Provider of Forensic Services in Oregon

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*Law enforcement agencies and district attorneys submit requests for evidence testing.*

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The division provides scientific, technical, and investigative support to all members of the criminal justice system across the state through forensic analyses. The division's budget for the 2013-2015 biennium was \$35.8 million, 94% of which came from the state's General Fund. The division is comprised of 127 positions allocated to five laboratories in Bend, Central Point, Clackamas, Pendleton and Springfield.

Over the last 10 years, the division has received an average of 23,800 new requests for evidence testing each year. According to division figures, 90% of the work completed is for the clients previously mentioned. The other 10% is completed for the Oregon State Police.

The division, which does not charge a fee, can perform the following:

- **Biology Processing Analysis** - screening and preliminary processing of physical evidence for biological material (e.g., blood, semen, saliva).
- **Crime Scene Processing** - analyzing physical locations or objects suspected to be involved in a crime.
- **DNA Analysis** - analyzing biological evidence for the presence of DNA and searching for matches in the national DNA database.
- **Drug Analyses**
  - **Controlled Substance Analysis** - identifying specific chemicals designated as controlled under Oregon Administrative Rule 855-080-0015, including tablets, powders and plant materials.
  - **Clandestine Laboratory Analysis** - using samples to determine the methods used to produce illegal drugs and how much of a drug could be produced given the evidence seized.
  - **Methamphetamine Quantification** - analyzing large amounts of evidence to determine its purity (only for federal requests).
- **Fingerprint Analysis**
  - **Latent print processing** - physical and chemical processing of evidence to develop and preserve fingerprints.
  - **Latent print comparison** - comparing fingerprint detail from evidence to databases of fingerprints.
- **Firearms and Toolmark Analysis**
  - **Firearms analysis** - screening and comparing bullets and cartridge requests, and entry of test-fires and unknown fired cartridge requests in the national database.
  - **Toolmark analysis** - comparing marks left during a crime to test marks on an item possibly used in the crime.
- **Serial Number Restoration** - using mechanical and chemical processes to restore original serial numbers on physical evidence such as firearms and vehicles.
- **Toxicology Analysis**
  - **Analyzing biological fluids** (e.g., blood and urine) for alcohol, controlled substances, non-controlled substances and poisons.
  - **Quantitative analysis** - determining blood alcohol levels in post and antemortem toxicology requests as well as controlled substance levels in post-mortem requests.
- **Trace Evidence Analysis** - screening for and analyzing ignitable liquids, fibers, soil, glass, paint, hair, explosives, footwear, tire impressions and other miscellaneous evidence.
- **Implied Consent Program**
  - **Training and certifying** of law enforcement officers to operate breath alcohol testing instruments.
  - **Testing and certifying** the accuracy of breath alcohol testing instruments throughout Oregon.

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## Audit Results

The objective of our audit was to determine strategies the division could use to reduce the forensic backlog through improved efficiencies. Each year, more evidence awaits testing because of the growing demand for the division's laboratory services. We identified some ways to better use analyst time, though these improvements fall short of meeting the growing demands for testing. We also found opportunities for the division to better use data and continue planning for a changing workload.

Our audit was substantially complete at the time allegations were publicly reported that an analyst tampered with evidence. This audit reports findings related to efficiency and time management to address the growing demand on the labs. Our work did not test the adequacy of the division's evidence controls nor was potential criminal behavior disclosed to us by division staff or others during our audit.

A criminal investigation into these allegations is underway, and a workgroup appointed by the Governor is reviewing the division's practices and procedures around evidence control.

### Division Laboratories Undergo Accreditation and Quality Assurance Reviews

The quality and reliability of forensic testing is extremely important to the criminal justice system. If the best evidence is not submitted in court, the guilty may go unpunished or an innocent person may lose their liberty.

One method to address issues surrounding accuracy and quality of forensic testing is accreditation. Accreditation provides an independent, impartial and objective system by which laboratories undergo a total operational and technical assessment.

The division laboratories have been accredited through the American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) since 1985. The accreditation process includes external assessments conducted every five years and surveillance assessments every two years. During these assessments, qualified assessors visit division laboratories and perform a full assessment of the management and technical operations of the laboratory to ensure compliance accreditation standards.

The assessment includes but is not limited to the review of technical procedures, analyst proficiency tests, and equipment maintenance and calibration records. Additionally, assessors follow-up on issues identified during prior assessments. The division may also undergo additional visits during accreditation cycles if ASCLD/LAB chooses. The DNA section undergoes an additional separate assessment every two years to ensure compliance with the FBI Quality Assurance Standards.

Annually, each lab undergoes an internal assessment. Division staff evaluate conformance with the accreditation standards, internal quality assurance documents, and division policies and procedures. After considering division efforts for accreditation, we decided to focus our audit on the division's growing backlog of untested evidence.

## Forensic Backlog is Increasing

A common challenge in forensics is the backlog of untested evidence. Recent reports and studies highlight the backlog of DNA requests and sexual assault forensic evidence kits. For example, the National Institute of Justice (NIJ) released a report in 2012 discussing the status of DNA backlogs in the United States. The division has a similar problem, with backlogs in many types of forensic testing.

The NIJ defines a backlogged case as one untested within 30 days of submission to a crime laboratory. In 2008, the division adopted this definition, raising their turnaround goal from 15 to 30 days after finding the 15-day goal unrealistic. The current average turnaround time for the entire division is 65 days.

Since 2009, the division has maintained a backlog of at least 1,600 requests.

### *Risks of backlog*

Law enforcement agencies and the criminal justice system rely on the division's scientific testing, which may result in exonerating the innocent or prosecuting the guilty. Delays in testing caused by backlogs may hinder justice for victims, and could enable serial offenders to continue harming victims. There are also programs such as post-conviction DNA testing that allow convicted persons to request retesting of evidence that could exonerate them. If these requests were backlogged, persons who may be innocent would remain incarcerated.

Additionally, most crimes have timeframes within which the criminal justice system can charge suspects. If backlogs in testing cause a case to exceed these timeframes, suspects cannot be prosecuted and victims may not receive justice.

### *Most types of testing have a backlog*

While testing backlogs are not uncommon, the division's backlog increased 90% since 2005. Mostly notably, from 2009 to 2015 it increased from about 1,600 to 3,700 requests. See figure 2 for a graph showing the increase in requests for testing older than 31 days.

Not all types of testing have a backlog, but many of the common types like DNA and fingerprint testing do. Division reports from 2015 show that over half of the types of testing have backlogs greater than 100 requests. Two of the largest backlogs are for DNA testing and fingerprint testing.

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*Agency-wide, the backlog has increased by 90% since 2005.*

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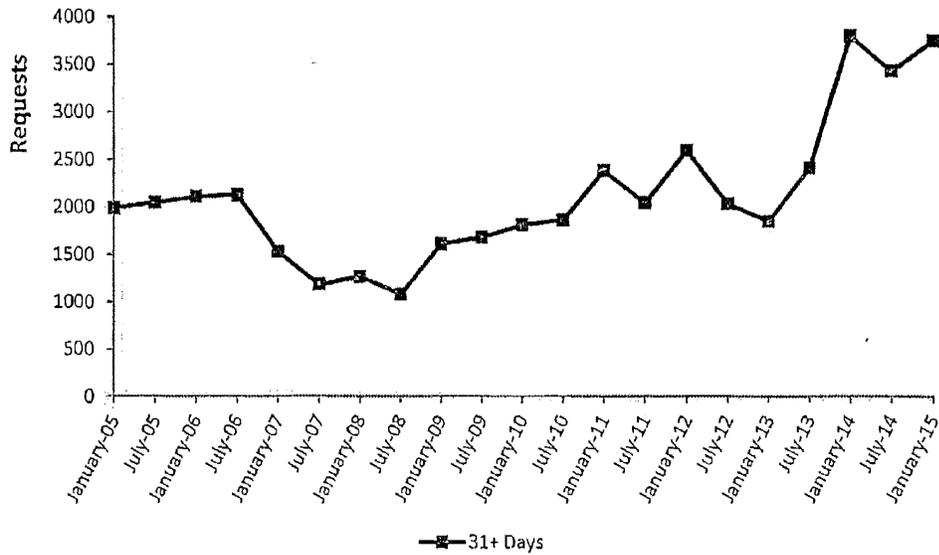
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*Biology processing screens various types of evidence for the presence of DNA.*

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For this audit, we focused on DNA, biology processing, fingerprint, and drug chemistry requests. All of these types of testing had significant backlogs. For example, as of January 2015, the backlog in fingerprints testing was over 1,000 requests, an increase of more than 35% from January 2005.

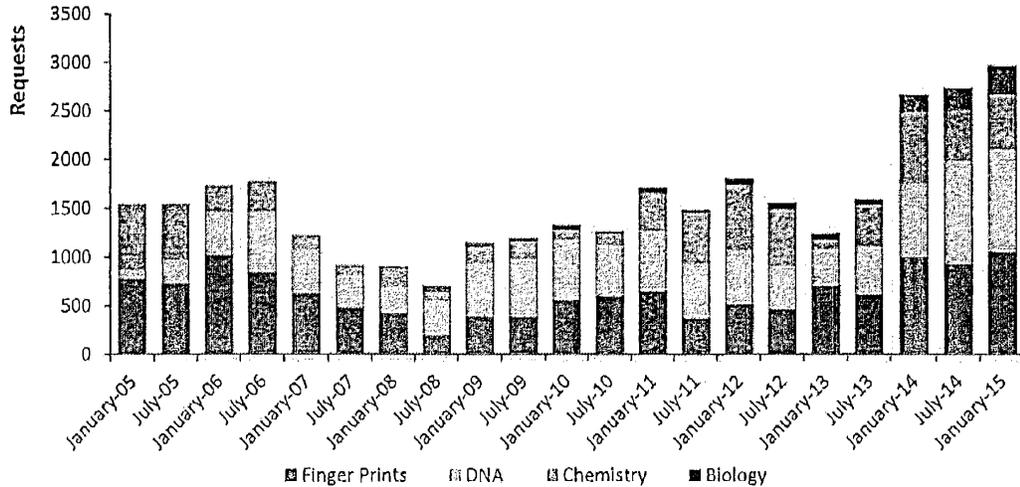
Figure 2: Backlog has Increased 90%



A number of factors could affect the size of the backlog. An increase in the number of requests for testing could grow the backlog. Other factors include complying with changes to accreditation standards, permanently closing the Ontario lab in 2011 and adding new types of testing. Additionally, if staff is not available for testing, the backlog could increase. For instance, according to the division, between January 2014 and November 2015, more than 14% of the division staff was on family leave.

During that time, the division also made improvements that required staff to validate new equipment and procedures for analysis. Several analysts were also involved in training. Additionally, the division had several vacancies in key positions during that period, including analyst, laboratory supervisor and laboratory director positions.

**Figure 3: Largest Testing Backlogs**



Note: The division began tracking Biology requests late in 2006.

As the backlog grows, the division has options for how it can respond. The division has offered analysts overtime funded by general fund and federal backlog reduction grants. However, these funds are limited and the overtime is voluntary. The division could also streamline testing processes or seek other efficiency improvements. Additionally, management could continue requesting additional resources from the Oregon Legislature.

With an increasing workload and backlog, staff tries to test the highest priority requests first. For example, evidence related to person crimes such as homicides and sexual assaults are tested first, as these have greater public safety implications than some other crime types. The next priority is high-dollar property crimes such as burglary, while the lowest priorities are low-dollar property crimes like automobile theft.

***Delays in testing impact local law enforcement agencies***

Many stakeholders rely on the division to test evidence and provide results in a timely and accurate manner. Delays in evidence testing can deny or delay justice to crime victims. In fact, the division's backlog and long turnaround times, have led some law enforcement agencies to perform certain forensic tests themselves.

Law enforcement agencies we contacted know the division has a backlog. Because of this, some do not submit all of the evidence they would like tested. Submitting every piece of evidence for testing would be impractical and inefficient.

Instead, many agencies work with the division to determine which evidence gives them the best chance to solve requests quickly. However, agencies

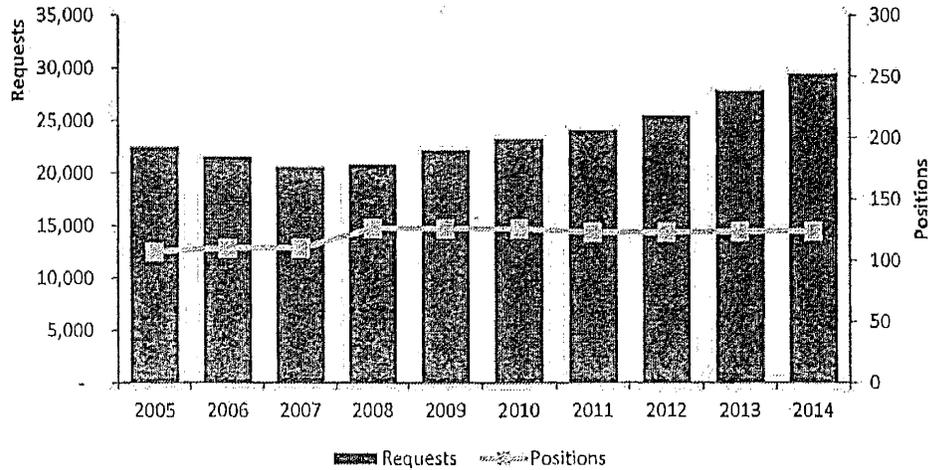
could risk missing crucial testing results if evidence is not submitted because of concerns related to the backlog.

**Staffing levels have not kept pace with workload increases**

Requests for testing have increased by 31%.

As noted above, the division prioritizes requests to ensure threats to public safety are resolved quickly. However, its workload has increased substantially while staffing levels increased only marginally. The rising demand from its clients has outpaced the division's ability to complete tests timely. For example from 2005 through 2014, new requests for testing increased by 31%.

Figure 4: Workload Increasing with Few Additional Staff



Note: The lower levels of division staffing prior to 2008 were due to budget cuts in the 2001-2003 biennium. The increase in 2008 was intended to restore division staffing to its previous levels.

The division is committed to improving its efficiency, having invested resources into technological and process improvements. For example, it has implemented the High Throughput Property Crimes pilot project, which streamlined the submission process, standardized the evidence submitted and utilized advanced DNA equipment to achieve faster testing results. Additionally, the division proactively developed testing procedures for an expanded set of DNA testing parameters required by the FBI. These parameters must be in place by January 1, 2017. By developing these procedures before they were required, the division will be able to use them immediately.

Though the division looks for ways to increase efficiency, it continues to face an increasing backlog and workload.

## Clarify and Enforce Expectations for Submitting Evidence Requests

When law enforcement officers investigate crime scenes, they are often responsible for collecting evidence for forensic testing. Once they have collected the evidence, they prepare and submit it to the division.

The division provides detailed guidelines on how to prepare and submit evidence for testing, including how to submit a testing request form. This form contains information about the crime, evidence and what kind of tests the law enforcement agency would like performed.

However, analysts must often follow-up with law enforcement because the request form they fill out is incomplete or unclear. Some forms are missing key information such as the desired type of DNA testing and whose DNA the test is meant to identify. For example, staff said they frequently receive forms simply requesting "DNA." Because analysts spend their time following up on these errors, they have less time to test evidence.

### *Customer service at a cost*

One of the division's priorities is providing excellent customer service. Generally, intake staff has the first interactions with law enforcement. Because they want to be as helpful as possible, evidence submission guidelines are not always enforced, leading to delays in processing evidence. One example is that law enforcement agencies sometimes submit more than two items of a controlled substance per suspect, which is a violation of the division's submission guidelines. Another example occurs when law enforcement agencies submit multiple unrelated items when they only want one piece of evidence tested. Because analysts are required to document all evidence submitted, even if the evidence will not be tested, this takes time away from testing.

If the division improves its enforcement of evidence submission guidelines, turnaround times and backlog may improve.

### *Effective feedback may help with evidence submission issues*

Analysts should receive requests for testing that are as clear and complete as possible. This allows them to spend more time on testing. However, in some requests, analysts need to follow up with law enforcement before they can complete testing.

Due to the division's customer service focus, intake staff are not encouraged to provide immediate feedback to law enforcement officers about issues regarding their evidence submission forms. If there are recurring issues, staff must let their supervisor or laboratory director know about the issue, who can then talk to the head of the law enforcement agency or an officer's supervisor to address it. Alternatively, staff can send a form to law enforcement agencies that states the laboratory is rejecting the evidence and why.

Division management acknowledged they could do more to encourage intake staff's enforcement of the submission guidelines. In addition, better communication with law enforcement is needed regarding the importance of following the submission guidelines and the division's intention to enforce them.

During the audit, duties of intake staff were expanded, requiring them to spend more time ensuring evidence submissions align with the guidelines. The intention was to free up analyst time.

#### ***Training could improve evidence submissions***

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*The division is not involved with developing or delivering initial forensic training to law enforcement agencies.*

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The Department of Public Safety Standards and Training (DPSST) provides initial training for law enforcement officers, including forensic training on evidence collection and submission. Currently, the division is not involved in the development or delivery of DPSST's initial forensic training. The training may not be up-to-date with current practices, which contributes to the evidence submission issues.

As the primary provider of forensic testing in Oregon, the division should take a more active role with DPSST to ensure initial evidence collection and submission training given to law enforcement officers is up-to-date.

The division could also provide refresher training to improve evidence submissions. For example, the Portland laboratory had problems with submissions from one police precinct and offered the precinct refresher training, which eliminated many of the submission issues.

## **Ensure Efficiency of Work Practices and Limit Unnecessary Work**

### ***Electronic case notes***

With an overall backlog of about 3,700 requests and an average turn-around time of 65 days, the division should continue to evaluate ways to increase efficiency. We identified some opportunities to increase efficiency, which could give analysts more time to test evidence.

When testing evidence, some analysts typically record their case notes on paper initially. Then analysts transfer notes to the electronic Laboratory Information Management System (LIMS). This adds time to testing.

Electronic notes can save time in a few ways. In some division labs, several analysts type their notes into LIMS as they test evidence instead of transferring them in later. As part of its quality control system, the division reviews all requests. Analysts said it would be easier to review electronic notes, with a standardized format, than the different types of notes currently used.

In some division laboratories, analysts are recording case notes in LIMS directly. According to division management, data shows these analysts

complete more requests than their peers do. However, there is no division-wide standard for electronic note-taking. During the audit, management evaluated electronic notes and committed to their use for certain testing types. Additionally, management will be pursuing the purchase of a system in the 2017-19 biennium that will allow the use of electronic notes for all types of testing.

***Some requests are canceled but laboratory work continues***

Suspects in criminal requests often face multiple charges. Sometimes suspects plead to lesser charges, which can occur while the division is testing evidence. Ideally, district attorneys would notify the division that testing is no longer needed in these requests, but that does not always happen.

The Oregon Judicial Department's electronic system allows division staff to check on the status of requests. While information in the system can sometimes be outdated or missing, some staff have found checking the system periodically to see if requests are still active may allow the division to avoid unnecessary testing. If the division believes a request could be canceled, they would need to contact the client who submitted the request for testing.

There are times, however, when clients cancel a request for testing but the division has already obtained preliminary results. In some requests, the division chooses to finish the testing and report the results to clients. For example, if preliminary results of testing may exonerate a suspect, the division has an obligation to complete testing and report the results to the law enforcement agency that made the request.

These are not the only canceled requests analysts finish. Some analysts work canceled requests because they believe the time it takes to finish the case is similar to the time it takes to close a canceled case. However, management noted that closing canceled requests should take little time. Analysts may also be concerned about the impact on their performance benchmarks. Benchmarks are discussed with analysts during their performance reviews, and analysts believe their benchmarks would look bad if they close requests with a lot of hours and no results.

Currently, analysts do not have a way to account for time spent on a case that was canceled prior to completion. Although the number of canceled requests may be small, the benchmarks the division uses may be incomplete. The policy for canceled requests does not offer analysts guidance on how to account for canceled requests in their timekeeping. It also does not indicate how analysts should handle these requests where preliminary results may exonerate a suspect. Management was not aware analysts were working canceled requests and told us they do not want analysts feeling pressured to perform unnecessary tests because of benchmarks.

The division does not track the number of requests that were canceled by clients then completed by analysts. Therefore, it currently is not possible to determine how often this occurs. As noted above, division policy is to review all completed requests as a quality control measure. This represents additional time that could be saved if analysts did not work canceled requests. This in turn could improve turnaround time and help reduce the backlog.

***Some testing steps may be unnecessary***

There is a recent interest in forensics to adopt Lean Six Sigma (LEAN) as a way to improve efficiency. LEAN is a managerial approach that tries to eliminate waste of physical resources, time, effort and talent – while assuring quality in production and organizational processes. The goals of LEAN in forensics are to reduce backlog and increase efficiency.

As the division evaluates its practices, it may find some procedures are inefficient. In fact, we found that some analysts are duplicating work.

*Some analysts reworked finger print requests due to personal preference.*

One example analysts told us about is in fingerprint testing. There are two types of fingerprint analysts. A processing analyst obtains fingerprints from physical evidence and uses computer software to prepare the image for analysis. Then, a comparison analyst takes these prints, compares them to prints from suspects and victims and if appropriate enters them into a regional database to check for matches. In some laboratories, comparison analysts are not using the prints prepared by processing analysts. Instead, they are repeating some of the processing steps.

Analysts said the duplication of processing is not due to a deficiency in training or skill with processing analysts. Instead, comparison analysts sometimes duplicate processing because someone taught them to or because they have preferences for how prints are processed. While comparison analysts may review prints prior to comparing them to victim or suspect prints, reprocessing all prints due to personal preference is inefficient.

Toward the end of the audit, division management issued a directive to prevent unnecessary reprocessing of fingerprints.

**Enhanced Process Improvement Efforts Could Help Reduce Backlog**

The division has invested in some process improvements. In the DNA unit, analysts batch requests requiring similar steps and rotate case reviews, which saves time trying to find an analyst who has time to review requests. They also developed guidelines for how division laboratories should screen DNA requests before sending them on to the DNA unit. Additionally, there is an internal workgroup tasked with identifying efficiencies in fingerprint testing.

Though the division has made investments to improve some types of testing, it should develop division-wide process improvements. For example, management has interest in LEAN. However, because the division has five laboratory locations with various types of testing, they are concerned about the costs.

Other state laboratory systems have implemented LEAN successfully. In 2011, the Louisiana state crime laboratory had a large backlog and long turnaround times when they learned about LEAN at a national conference. Louisiana was creative in obtaining funding. They applied for federal DNA backlog reduction grants, which they used to pay a consultant \$100,000 for LEAN training. The division has also applied for these grants, and has used them to fund analyst positions, equipment, training and overtime.

Louisiana required managers from the non-DNA units to attend the training. They took the concepts covered during the training and implemented them in the other units.

Using LEAN, Louisiana halved its turnaround time and backlog within six months. They eventually eliminated the backlog and reduced turnaround time to three weeks or less. Louisiana was concerned about maintaining quality and accreditation requirements, but LEAN has allowed them to maintain both.

The division could adopt a similar approach by implementing LEAN, which could help reduce the backlog and turnaround time.

## Strategies to Manage Current Workload

### *Better use of data could help increase efficiency*

An organization should know its performance history before it can improve efficiency. Currently, the division tracks data such as new and completed requests, current backlog and analyst time spent testing. While these are valuable measures, other available data would also help better manage current workload.

### *The division could better use workload transfers*

The division's five laboratory sites operate under a concept called the "one laboratory" system. As such, there are types of forensic testing common at each laboratory. Each laboratory generally works in a defined geographical area and serves clients in those areas. However, if a laboratory does not have a backlog in a certain type of testing, it can take in requests from other laboratories. These are known as workload transfers.

Managers consult reports showing the backlog at each lab when deciding on the benefits of a workload transfer. For workload transfers to occur, managers must agree to them at their monthly management meetings. During these meetings, they discuss which laboratories have the ability to take on additional work. It could be more efficient to have a systematic

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*There is no centralized review of workload transfers between laboratories.*

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method that uses backlog data when deciding on workload transfers. For example, managers could use this data to trigger transfers outside of their monthly meetings, something they are not doing. Alternatively, the division could assign someone to independently review the data and transfer work to laboratories that are caught up.

Because the division is not systematically reviewing laboratory capacity and transfer options, it is missing additional opportunities to address the backlog throughout the state.

Transfers may not make sense in all situations. For example, analysts frequently testify in court as forensic experts. When analysts work requests transferred from other laboratories, they might have to travel to testify. This travel time reduces the amount of testing analysts can perform. If the impact on testing time is too great, the division may decide not transfer the case or transfer it to a laboratory that is closer in proximity. Despite this complication, the division should use workload transfers to combat the backlog when it is efficient to do so.

***Better benchmark data could inform decision making***

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*Waiting for law enforcement to submit additional information may artificially inflate turn-around time.*

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When law enforcement agencies submit evidence to a laboratory, regardless of any problems with the submission, the clock starts for turnaround time. For instance, law enforcement reports and victim elimination samples are often missing from evidence submissions. The division is not tracking time it takes law enforcement to correct these submissions. As such, they do not know the full impact these issues have on turnaround time and the backlog.

These submission issues can also affect how analyst performance is assessed. Analysts inherit the turnaround time of requests they are assigned regardless of how long law enforcement takes to correct submissions.

Also, as noted earlier, benchmark calculations do not account for canceled requests. Although the number of canceled requests may be small, there is potential impact to backlog. Because of these variables in the data, the division may not have a complete picture of staff performance and capability.

Aside from individual analyst performance, management relies on benchmark data to assess staffing needs for the future and to evaluate timeliness among laboratories and their testing types.

Therefore, it should be cautious when relying on the benchmarks as currently constructed. The division could more accurately assess performance and plan for the future by improving performance benchmarks.

## Plan for a Changing Workload

### *Strategic planning efforts could be strengthened*

Strategic planning is a process of developing a long-term plan to guide an organization. It can include assessing current performance, evaluating an organization's challenges and opportunities, and developing goals and plans to achieve them.

The division has completed many elements necessary for strategic planning, but is missing some components. While the division plans its workload and staffing needs using the previous year's data, soliciting client input would be useful. While this would require additional effort and coordination with its clients, the division could work with law enforcement agencies to obtain information about the types and evidence trends of requests they expect to send for analysis. This is likely to be better for workload planning than only knowing how many requests the DNA or drug chemistry units had the previous year.

The division fulfills its mission primarily through its laboratories and analysts who test evidence. Currently, the division is heavily focused on the quality of its work. This is due in part to accreditation standards, which require it to perform certain quality tasks throughout testing. These tasks, which are critical to quality, add time to testing.

The division should give additional emphasis to other aspects of laboratory operations in its planning efforts. For example, it should determine the number of physical laboratories needed and the number of analysts and equipment needed to properly equip each laboratory. Planning should also include considering the geographical location of laboratories. When well documented, this helps ensure laboratory systems are efficiently implemented and allows the division to evaluate if they are operating as intended.

Every two years, each discipline (type of forensic testing) develops a business plan that includes goals, equipment and staffing needs, and potential challenges for the next two years. While these plans should be part of the strategic planning process, they are restricted to specific disciplines that are spread among the five laboratories throughout the state.

The division can improve its strategic planning efforts by including the elements outlined above into a well-documented division-wide strategic plan that sets priorities for operating all of the separate laboratories and disciplines.

### *Potential increases in future workload*

Over the last few years, the division has experienced changes to its workload. As part of its strategic planning efforts, the division will need to continue to assess the impacts of legislation and changes in technology.

In November 2014, Oregon voters passed Ballot Measure 91 to legalize the possession, private use and cultivation of marijuana by adults 21 and over. In response, the division assessed potential impacts, including increased testing in some disciplines. For example, citing data from Washington, the division anticipated additional workload to test blood and urine samples for the presence of marijuana in requests of driving while under the influence of marijuana. The division does not currently test the amount of marijuana in blood like blood alcohol testing. If Oregon passed a law establishing limits for marijuana in the blood, the division's workload would increase.

The division used this assessment to ask the Legislature for additional resources and received one additional position to help with the increased workload. While there is still uncertainty about how the division's actual workload will be impacted, more resources may be needed to test the additional evidence submissions.

Although this is a good example of how the division can plan for and respond to workload increases, it faces additional increases it should continue to plan for. For example, during the 2015 legislative session, the Legislature passed a bill expanding post-conviction DNA testing. This law provides convicted persons the opportunity to have evidence tested if they believe it may exonerate them. The division will be primarily responsible for providing these services.

In addition, the division faces a workload increase related to sexual assault forensic evidence (SAFE) kits. During a sexual assault examination, a specially trained nurse or doctor collects a SAFE kit. The kits typically contain DNA evidence such as blood, hair, and semen.

Based on a recent inventory conducted by Oregon law enforcement agencies, these agencies have about 5,600 kits in their possession. The Superintendent of the State Police formed a workgroup that is finalizing recommendations for how these kits should be addressed. One of the proposed recommendations is that the division tests these kits. However, about 750 of these kits would not be tested unless a victim reports a crime to law enforcement.

To help meet the increased need for testing these kits, the division plans to hire and train two DNA analysts. However, it will take time for the division to realize the benefit of these positions. Approximately a year of training is required for new DNA analysts before they can work requests. The division also plans to reassign analysts from the property crimes section to help test SAFE kits. While helpful in testing SAFE kits, this may cause delays in property crimes requests.

In September 2015, the Portland Police Bureau and Marion, Lane and Multnomah counties were awarded a total of \$3.2 million in grants to test the approximately 2,900 SAFE kits in their possession. While the division will not have to test these kits, it will still be involved. Specifically, it will review the work of private laboratories to ensure they comply with

accreditation standards, and will enter qualifying testing results into the DNA database.

While these grants will reduce the number of kits the division would otherwise test, it will still experience an increase in workload to monitor the work of the private laboratories. It will also have to test SAFE kits from the jurisdictions not receiving grants for SAFE kit testing, while also trying to reduce its current backlog.

***The division should pursue additional efficiencies***

Advances in technology could increase efficiency at the division's laboratories, which could help meet increases in workload and reduce the backlog. However, because the division has procedures it must go through when implementing new technology, efficiency gains may not be realized right away.

As discussed above, we identified areas in which the division could increase efficiency, allowing it to work more requests and potentially reduce backlog. However, we did not exhaust all the areas in which the division can improve. The division should continue to look for efficiencies through process improvements. One way it could unify these efforts is by developing a comprehensive strategic plan.

A comprehensive strategic plan would allow the division to:

- identify LEAN as a way to increase efficiency;
- recalculate productivity benchmarks;
- solicit input from clients to plan for future workload;
- estimate staff and equipment needed to achieve the 30 day turnaround goal; and
- begin planning for changes that may result from new legislation or other events.

Doing all of these things could allow the division to identify opportunities to eliminate waste, improve efficiency, better know the needs of their clients, and reduce backlog.

The division could also consider requesting additional resources from the Oregon Legislature if it determines that its backlog poses a threat to public safety.

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## Recommendations

To ensure consistent, high quality evidence submissions, increase productivity and reduce turnaround time the division should:

- Take an active role with the Department of Public Safety Standards and Training to ensure initial evidence collection and submission training given to law enforcement officers is up-to-date.
- Consider expanding refresher training for law enforcement agencies on evidence submissions.
- Enforce evidence submission guidelines.
- Communicate with division staff their roles in enforcing submission guidelines and continue monitoring submissions to ensure consistency.

To increase efficiency and streamline testing the division should:

- Expand its continuous improvement process, including using LEAN concepts to evaluate all testing types for unnecessary testing steps, and rework.
- Continue exploring efficiencies for casework such as requiring the use of electronic notes.
- Revise the policy analysts follow when clients cancel requests for testing to include guidance on closing these types of canceled requests.

To ensure effective utilization of the "one laboratory" system the division should:

- Implement a systematic review of workload transfers to ensure workload is appropriately distributed among the division's five laboratories.

To improve its use of data and better plan for a changing workload, the division should:

- Revise benchmarks to include canceled requests and delays to analyses due to incorrect evidence submissions.
- Further develop and implement a comprehensive strategic plan that includes considerations for laboratory facilities and staffing, accreditation requirements and uses client data to forecast workload.
- Continue planning for changes in workload as result of legislation and new technology.

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## Objectives, Scope and Methodology

The objective of the audit was to determine strategies the division could use to reduce forensic backlogs and provide additional forensic analysis through improved efficiencies. We did not evaluate the types of forensic testing and their related procedures for possible efficiency gains.

We reviewed applicable state laws and rules, division policies, and best practices for management and efficiency in forensic laboratories. To understand historical context and budget concerns, we analyzed budget documents prepared by the Oregon Legislative Fiscal Office.

We interviewed more than 40 division employees and conducted site visits at all five laboratory locations to identify common impediments to efficiency and productivity and to look for ways to increase efficiency in an effort to reduce the backlog. We also interviewed two judges, nine District Attorneys, 11 law enforcement agencies and two defense attorneys across the state to determine how the backlog and turnaround times affect investigations and court proceedings.

We obtained reports from the division covering the period of 2005 to 2014. We reviewed the data in these reports to determine the amount of workload and backlog the division has. The division uses these reports to manage the division and plan future work. As such, we did not conduct independent data reliability testing, and determined the data to be sufficient for our audit purposes.

For the work on SAFE kits, we interviewed members of the Oregon Attorney General's Sexual Assault Task Force, division management, District Attorneys and law enforcement agencies. We reviewed the relevant laws, and guidance created by the task force.

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

Auditors from our office, who were not involved with the audit, reviewed our report for accuracy, checking facts and conclusions against our supporting evidence.



# Oregon

Kate Brown, Governor

Department of State Police  
Forensic Services Division  
255 Capitol Street NE, 4<sup>th</sup> Floor  
Salem, OR 97310  
(503) 378-3720  
General FAX (503) 363-5475

December 15, 2015

William K. Garber MPA, CGFM  
Deputy Director  
Office of the Secretary of State  
Oregon Audits Division  
255 Capitol St. NE, Suite 500  
Salem, Oregon 97310

Re: Performance Audit of Oregon State Police Forensic Services Division 2014-15

Dear Mr. Garber,

I would like to extend my thanks to you and the rest of the Audit Team for your efforts associated with the performance audit of the Forensic Services Division. The Division strives to provide timely and accurate scientific, technical and investigative support to the criminal justice system through forensic analysis. We recognize that an impartial outside assessment is a valuable tool to help us accomplish our goals.

The focus of this audit was centered on ways to reduce the Division's backlog. The reduction and control of the backlog has been a focus for some time and our *Key Performance Measure* is centered on this issue. The goal of this measure is to provide the majority of analytical results to the requesting agency within 30 days or less to assist with the timely and successful administration of justice.

The Division generally agrees with the recommendations. We also agree that implementing the recommendations will help but not meet the current and growing demands the Division is facing. The Division is addressing the recommendations in the ways described below.

**Recommendation - Take an active role with the Department of Public Safety Standards and Training to ensure initial evidence collection and submission training given to law enforcement officers is up to date.**

The Division will address this recommendation by partnering with the Department of Public Safety Standards and Training (DPSST) instructors to review course materials on a regular basis to ensure they are complete and up to date. Currently, the DPSST employs a former Lab Director from the Oregon State Police Forensic Services Division to provide most of the initial training to law enforcement officers in evidence collection practices. This approach is advantageous because it provides a knowledgeable trainer, while allowing the Division's Forensic Scientists to stay focused on vital priority case work. It is essential to assess the time a scientist spends away from performing their primary mission in order to maximize our efforts on case work and reduce the backlog. It is also important that the training that law enforcement

December 15, 2015  
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receives follows current practices and recommendations. This 'train the trainer' approach will allow Division staff to remain focused on reducing backlogs, while also ensuring that up to date training in evidence collection practices is provided to new law enforcement officers by qualified DPSST instructors.

**Recommendation – Consider expanding refresher training for law enforcement agencies on evidence submissions.**

It is important that the forensic laboratories receive evidence from law enforcement in a way that contributes to efficiency. Discretionary time available for scientists to commit to an expanded law enforcement training program simply does not currently exist. Expanding training to law enforcement will compete with additional duties the scientists have that are above and beyond casework responsibilities. Other non-casework related responsibilities include proficiency testing, training to maintain competency and validation of new technology or instrumentation.

The Division communicates with our partners regarding changes or updates to submission practices in several ways. They include a published Physical Evidence Manual, which is available on the Oregon State Police website, regional training, law enforcement meetings, and letters. In addition, Forensic Services Division management attends local and regional law enforcement meetings routinely to reinforce these communications. The Division will continually evaluate its priorities and will consider expanding a training program when sufficient resources are available to sustain it.

**Recommendation – Enforce evidence submission guidelines.**

The Division agrees that evidence submission guidelines should be enforced. As mentioned, the ultimate goal for the Division is to provide timely and accurate scientific, technical and investigative support to the criminal justice system through forensic analysis. The audit report notes that delays in evidence testing can deny or delay justice to crime victims. Sending back submitted evidence like the examples given in the report will net less work for Division staff. This practice will not necessarily reduce the overall delay created by returning the evidence to the submitting agency for repackaging. This could result in a greater delay to crime victims than handling some items as they are submitted. There are times when communicating with law enforcement to clarify a request for service creates efficiency. Appropriate technical guidance can serve to eliminate misunderstanding and unnecessary work, which ultimately has a positive effect on the case and the Division's backlog. The Division will continue to work on finding the balance between returning submitted evidence that falls outside our submission guidelines with accepting evidence and correcting some issues through communication with the submitting agencies.

**Recommendation – Communicate with the Division staff their roles in enforcing submission guidelines and continue monitoring submissions to ensure consistency.**

The Division agrees that establishing clear expectations for the Division staff about their roles in enforcing submission guidelines is important. The audit describes the process for addressing recurring issues which includes staff making their supervisor or laboratory director aware of issues with evidence submission. The supervisor or laboratory director can then communicate with the head of the law enforcement agency or an officer's supervisor to address it. This practice promotes appropriate use of the chain of command and avoids putting line staff in the role of potentially relaying a personnel issue to outside agencies. The Division will address this recommendation through appropriate communication and training of our staff.

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**Recommendation – Expand its continuous improvement process, including LEAN concepts to evaluate all testing types for unnecessary testing steps, and rework.**

The Division agrees that all processes should continually be evaluated for more efficient methods that eliminate waste of time and resources. The Division has implemented many LEAN concepts into its operation including robotics, batching, and systematic problem solving. Ultimately LEAN is the concept of focusing efforts and resources in the most productive model possible. One method often employed is standardization, which is addressed in the next recommendation regarding electronic notes. Another example would be reliance on trained DPSST staff to provide initial training to law enforcement rather than committing Forensic Scientist time to the task which essentially outsources training to keep scientists focused on case work.

The use of LEAN consultation by the Louisiana State Police Crime Laboratory (LSPCL) is cited in the audit report. While this laboratory paid \$100,000 for LEAN consultants, the efficiencies gained required much larger expenditures. LSPCL spent an additional \$500,000 to purchase equipment, validate robotics, and transition to a paperless environment as part of this project. Additional funding was obtained and contributed further to the efficiency improvements by allowing the laboratory to outsource over 1000 cases, purchase more equipment, and hire and train additional staff.

Consultant fees accumulate with each process that they evaluate. With several processes in our Division, these costs will add up quickly and the recommendations will likely be costly as well. The Division will continue to evaluate each of our processes to find efficiencies but will have to do so with existing staff members.

**Recommendation – Continue exploring efficiencies for casework such as requiring the use of electronic notes.**

The Division has continued evaluating various electronic note taking systems during this past biennium. The goal is to find the system that works the best with the most disciplines possible. We have sent teams to other laboratory systems outside Oregon to evaluate the electronic note taking systems they are using. With varied requirements in each discipline, the system must accommodate many components. There are several benefits to electronic note taking. Standardizing the method for recording notes will result in efficiencies during analysis and during technical review because of the uniformity in format. This can be considered evaluation of a LEAN concept. The Division will continue to work toward finding the right system that will benefit as many disciplines as possible. The goal is to implement this at the beginning of the next biennium.

**Recommendation – Revise the policy analysts follow when clients cancel requests for testing to include guidance on closing these types of canceled cases.**

The Division agrees there should be additional clarifying language in the current operational policy regarding canceled cases. The Canceled Request section of the manual will be updated to include language to the effect that if analysis has begun and a conclusion is reached, a report will be written regarding the results and the case will be technically reviewed; however, no additional analysis will be conducted. Additionally the language will be included that if no analytical results have been obtained, no report will be written.

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**Recommendation – Implement a systematic review of workload transfers to ensure workload is appropriately distributed among the Division’s five laboratories.**

The Division agrees that a more systematic review of backlog between the five laboratories should be implemented. All laboratories and all disciplines have a backlog; however, some backlogs are higher and work could be transferred on a more regular basis. This would result in an equalization of the backlog among the laboratories. The Division has recently gained access to a data warehouse tool that will allow the creation of a “dashboard” to simplify the evaluation of backlogs on a real time basis and increase consistency in workload transfers.

**Recommendation – Revise benchmarks to include canceled cases and delays to analyses due to incorrect evidence submissions**

The Division benchmarks for scientists are used for two reasons. One is to monitor performance and the other is to project staffing needs. The number of canceled cases being completed by scientists and counted towards benchmarks is very low. The Division sees this as a training issue and will modify the policy on canceled cases as described above. Canceled cases that are worked to the point of obtaining a result should be followed up with a report of the findings made. The time that a scientist spends working through issues with evidence submissions should be included in the benchmark because it’s an important element to determine how many cases an average scientist can process in a given time frame.

Supervisors are trained to take into account the time scientists spend working on a request that is canceled so that performance evaluations are not adversely affected.

The Division will address this recommendation by reinforcing training to supervisors on factors that affect benchmark performance and clarifying action to be taken on canceled cases by scientists as described previously. In addition to this, the Division will address the issue of proper evidence submissions by the means mentioned above.

**Recommendation - Further develop and implement a comprehensive strategic plan that includes considerations for laboratory facilities and staffing, accreditation requirements and uses client data to forecast workload.**

Each biennium a business plan is created for each forensic discipline. These plans are addressed by discipline in order to promote a holistic approach to the needs of each discipline state wide.

These plans cover the following topics:

- Goals and objectives
- Training
- Equipment
- Risks and Obstacles
- Staffing needs
- Facility needs
- Performance measures
- Technology/Methodology enhancements

Planning and considerations for each laboratory facility are projected on several levels. Addressing the facilities needs requires substantial planning. Specifically the Springfield and Pendleton laboratories have undergone considerable assessments. A policy option package to move the Springfield Laboratory into a larger facility was secured for this biennium. Specifications for the new facility have been evaluated to project current and future staffing and workloads. The Pendleton Laboratory is in need of a new facility and the Division is actively

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engaged in finding the best approach to accommodate this need. These issues were noted as part of our Enterprise Risk Assessment.

Benchmarks are being used in each discipline to project future personnel needs. Using client data to accurately forecast workload will be difficult. The Division will continue to communicate with clients on trends by participating in regional law enforcement meetings where these trends and other forensic needs are discussed. This is likely a better indicator of what can be expected from our clients than data obtained by requesting a subjective numerical estimate of changes in workload anticipated by Division customers.

The Division considers the combination of its *Key Performance Measure*, business plans, enterprise risk assessment, fiscal analysis and budget projections as its strategic plan. These elements separately and combined provide the framework to make educated decisions. We will continue to develop these components in the future.

**Recommendation - Continue planning for changes in workload as a result of legislation and new technology.**

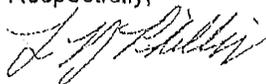
The Division will continue to engage in successful planning for changes in workload by carrying on current practices of legislative bill reviews, fiscal analysis and strategic planning. The Division will also continue to evaluate emerging technologies through applicable literature review, participation in professional organizations, training and engaging in business planning as described.

**Conclusion**

We anticipate that the described actions to the recommendations will be complete prior to the audit follow-up report, with the exception of the electronic note taking project which is targeted for implementation at the beginning of next biennium.

The Division values the assessment provided by the Secretary of State's Audit Team. We are accustomed to rigorous audits both internal and external and welcome opportunities to improve. The Division is committed to maximizing its available resources to provide outstanding service in a timely fashion. Acting in the areas mentioned will create even more opportunities to reduce our backlog and accomplish our goals.

Respectfully,



Ted Phillips, Captain  
Oregon State Police  
Forensic Services Division

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## About the Secretary of State Audits Division

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

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### Audit Team

William K. Garber, MPA, CGFM, Deputy Director

Sheronne Blasi, MPA, Audit Manager

Kyle A. Rossi, Senior Auditor

Elliot Shuford, MPA, Staff Auditor

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

website: [sos.oregon.gov/audits](http://sos.oregon.gov/audits)

phone: 503-986-2255

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

The courtesies and cooperation extended by officials and employees of the Oregon State Police during the course of this audit were commendable and sincerely appreciated.

Office of the Secretary of State

Kate Brown  
Secretary of State

Brian Shipley  
Deputy Secretary of State



Audits Division

Gary Blackmer  
Director

255 Capitol St. NE, Suite 500  
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December 20, 2012

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

Dear Mr. Evens:

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

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

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

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

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

Rich Evens, Superintendent  
 Oregon State Department of Police  
 Page 2

GAAP Fund 0054 – GASB 54 General Fund

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

GAAP Fund 1103 – Community Protection Fund

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

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

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

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

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

Sincerely,  
 OREGON AUDIT'S DIVISION

Kelly L. Olson, CPA  
 Audit Manager

KLO:JMh:nmj

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

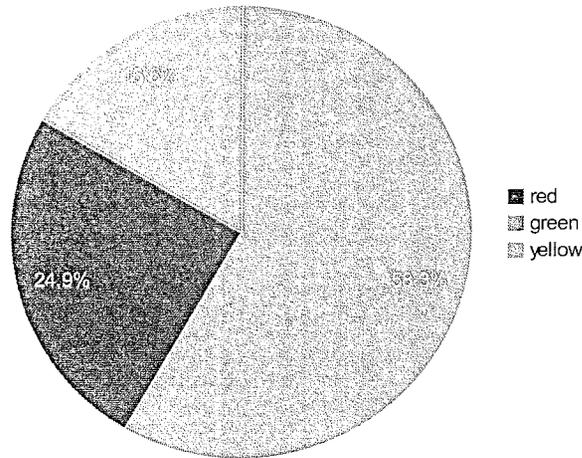
# State Police, Oregon

Annual Performance Progress Report

Reporting Year 2016

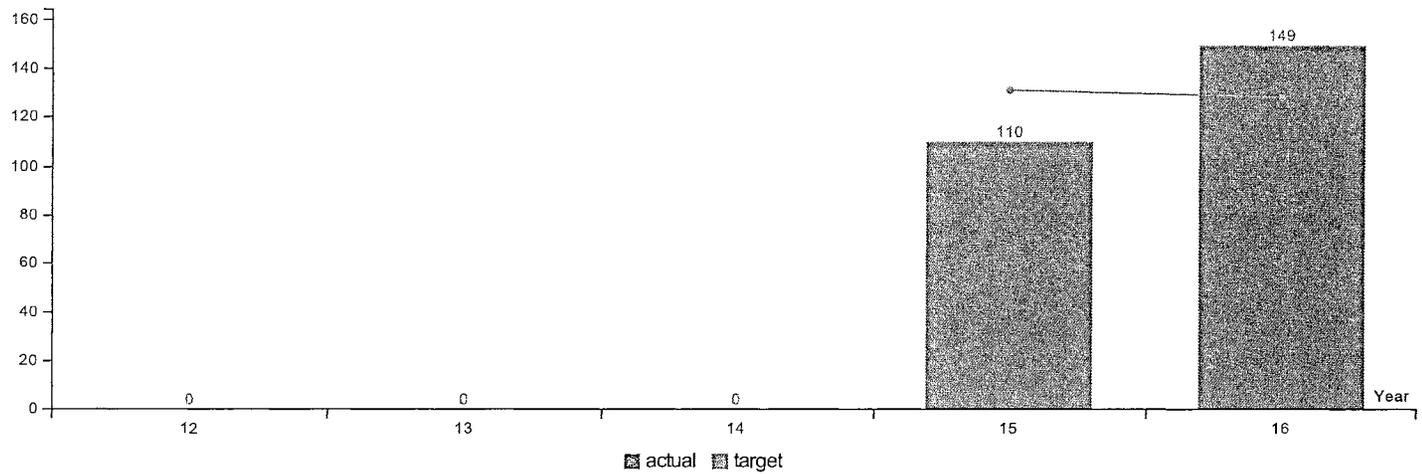
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KPM #	Approved Key Performance Measures (KPMs)
1	Transportation Safety - Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.
2	Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
3	Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.
4	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
5	Illegal Harvest - Improve detection of illegally harvested fish and wildlife.
6	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
7	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTOs).
8	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
9	Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.
10	Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSF mobilized resources.
11	RESIDENTIAL FIRE DEATH RATE - Number of Oregonians per capita that die in a residential fire.
12	Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	58.33%	16.67%	25%

KPM #1 Transportation Safety - Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.  
 Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Fatalities on Highways Where OSP has Primary Responsibility</b>					
Actual	No Data	No Data	No Data	110	149
Target	TBD	TBD	TBD	131	128

#### How Are We Doing

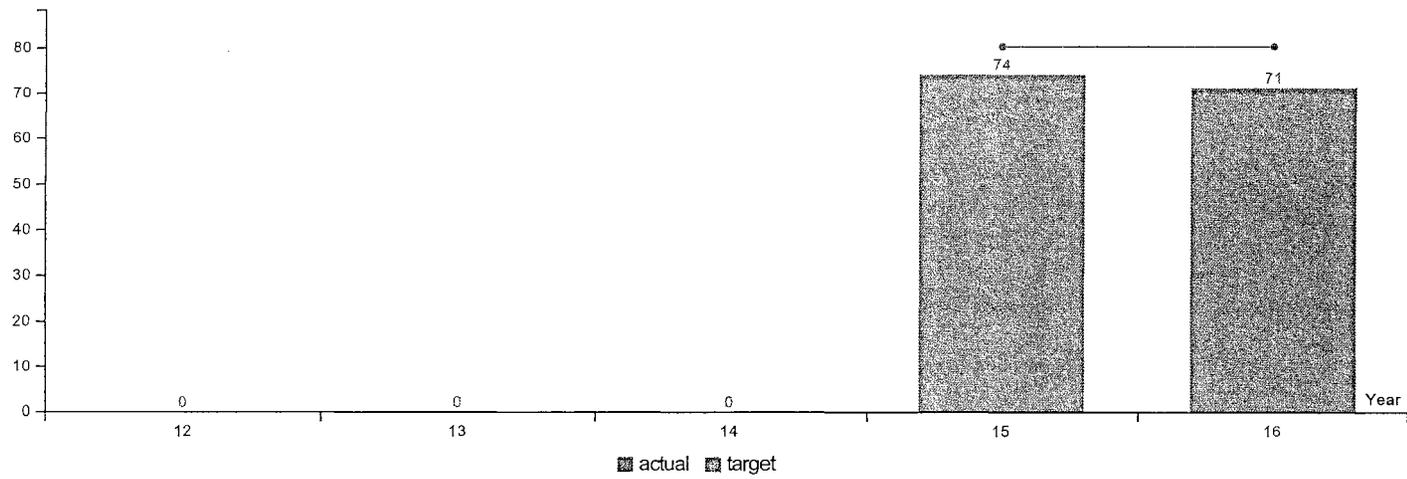
The overall goal for this KPM is to help ensure Oregonians safe and secure. The success metric for the outcome is to reduce traffic fatalities by 25 percent over a 10 year period. This results in a yearly reduction of 2.5 percent. To determine the yearly targets over the next 10 years, the number of fatal crashes between 2008 and 2012 was averaged to determine the starting point (134) from which to apply the 2.5 percent annual reduction rate. Tracking of this KPM began in 2013 and will continue through 2022. Applying the 2.5 percent reduction rate beginning with the 2013 results, there is a goal to reduce fatal crashes from 134 to 101 by 2022.

Applying the 2.5 percent annual reduction rate to the baseline fatal crash number of 134 results in a goal of 131 fatal crashes for 2013 and 128 for 2014. In 2014, there were 149 fatal crashes on state and interstate highways where OSP has primary responsibility (2014 is the most recent crash data). This was an increase of 39 fatal crashes from 2013 (110) and the highest number of fatal crashes since 2008. Fatal crash data for 2015 in OSP areas of responsibility will not be available until the end of 2016; however, preliminary data indicates that 2015 will also have an increase in fatal crashes as compared to 2014.

#### Factors Affecting Results

Enforcement plans focused on changing driving behaviors in an effort to reduce crashes are developed and implemented. Patrol offices around the state also work with ODOT and other partners on engineering and education efforts aimed at reducing crashes. There are other variables that affect crash rates outside the control of OSP's enforcement, education, engineering and emergency medical services efforts. Some of these variables include the economy, adverse weather events, number of licensed drivers, and changes in annual vehicle miles traveled. Shortfalls to the Oregon's General Fund coupled with normal attrition can also impact the Department's ability to meet its targets in the future.

KPM #2	Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility</b>					
Actual	No Data	No Data	No Data	74%	71%
Target	TBD	TBD	TBD	80%	80%

**How Are We Doing**

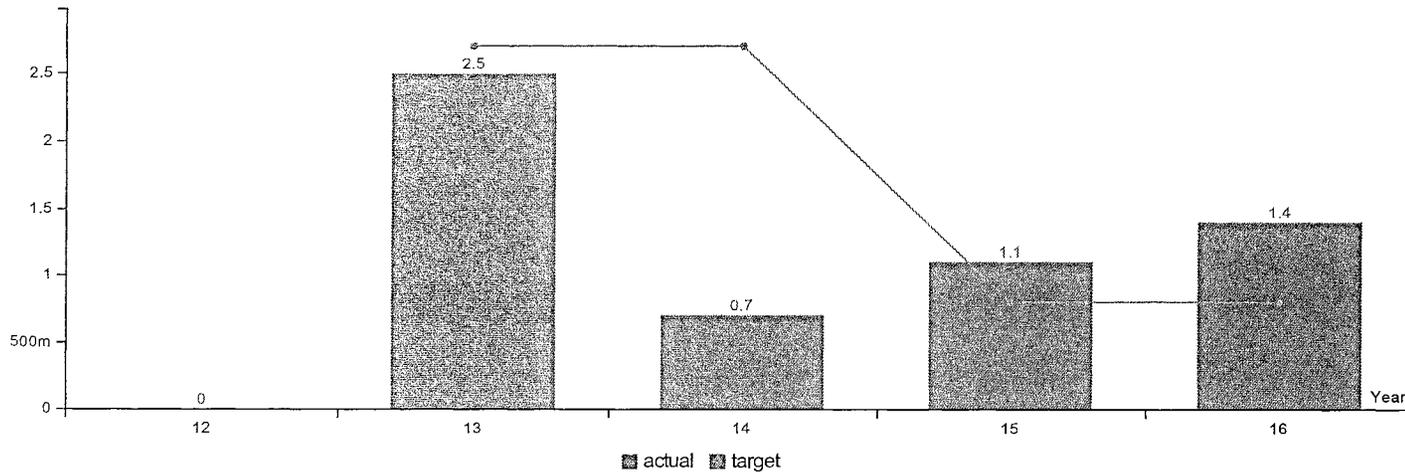
The target for this measure has been set at 80 percent of lane-blocking crashes be cleared within 90 minutes or less on state and interstate highways where OSP has primary enforcement responsibility. This target was set through an ODOT/OSP Mutual Assistance Agreement. On highways where OSP has primary responsibility, an average of 73 percent of lane blocking incidents was cleared within 90 minutes from 2013 to 2015.

The clearance rate on highways where OSP has primary responsibility has fluctuated over the last three years: 2013 – 74 percent; 2014 – 74 percent; and 2015 – 71 percent. The number of lane blocking crashes cleared within 90 minutes declined from 2,375 in 2014 to 2,009 in 2015. OSP is nine percent below its target of 80 percent.

**Factors Affecting Results**

Actions to clear travel lanes after a crash can range from being simple, such as when vehicles are still drivable, to the more complex. The more complex clearance activities often involve multiple public and private responders. The complexity of the response effort impacts the results of this measure. An incident that involves a police investigation, hazardous material spill, cargo recovery effort, or fatality are all factors that influence the roadway clearance time. While the initial on-scene focus must be on responder and public safety, collaborating with other responders on a secondary focus to re-establish traffic flow can result in more quickly opening the lanes.

KPM #3	Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percentage of traffic stops resulting in an arrest or criminal citation</b>					
Actual	No Data	2.50%	0.70%	1.10%	1.40%
Target	TBD	2.70%	2.70%	0.80%	0.80%

#### How Are We Doing

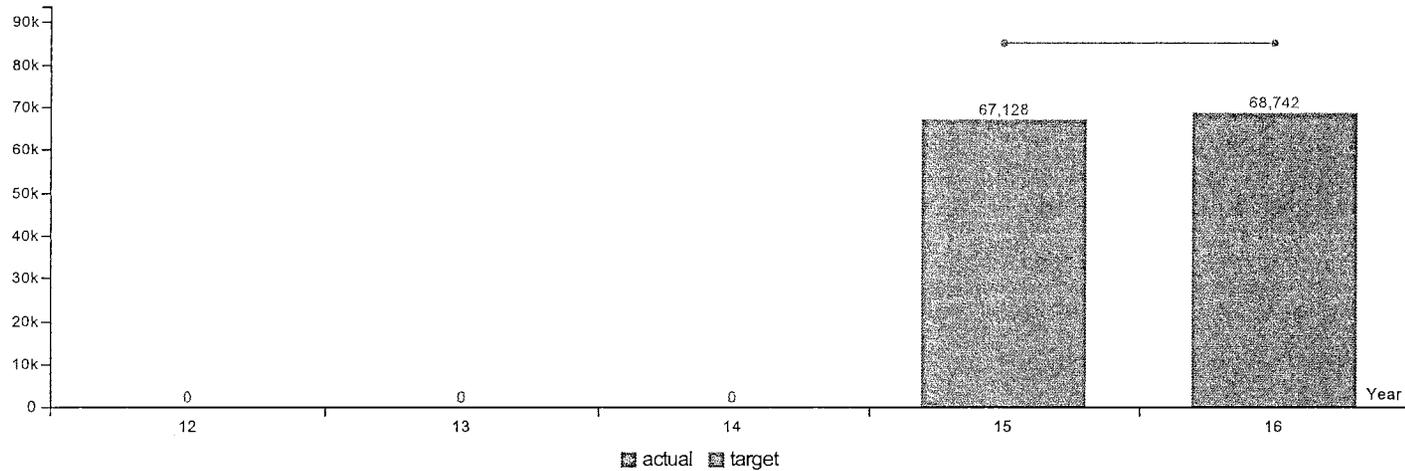
In 2015, OSP continued the goal to have 0.8 percent of all traffic stops result in an arrest or criminal citation. Success in achieving this KPM goal is based on the anticipated hiring of troopers, the efforts the agency has and will place on enhanced training to improve skills at detecting criminal activity during routine contacts, and continuing to provide supportive resources such as narcotic canines.

There were 2,837 routine contacts that resulted in an arrest or criminal citation out of 198,805 total routine contacts in 2015; this calculates to a percentage of routine contacts resulting in an arrest or criminal citation of 1.43 percent. The Department exceeded the target of 0.8 percent by 0.6 percent.

#### Factors Affecting Results

Two of the main factors affecting this KPM are staffing and training. The division struggles to keep pace with a high attrition rate coupled with the length of time it takes to hire and train new troopers. This can be compounded by shortfalls to Oregon's General Fund. Trooper knowledge of current case law is also critical to ensure successful prosecution of criminal cases investigated during traffic stops.

KPM #4	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Number of Angler and Hunter Contacts</b>					
Actual	No Data	No Data	No Data	67,128	68,742
Target	TBD	TBD	TBD	85,000	85,000

**How Are We Doing**

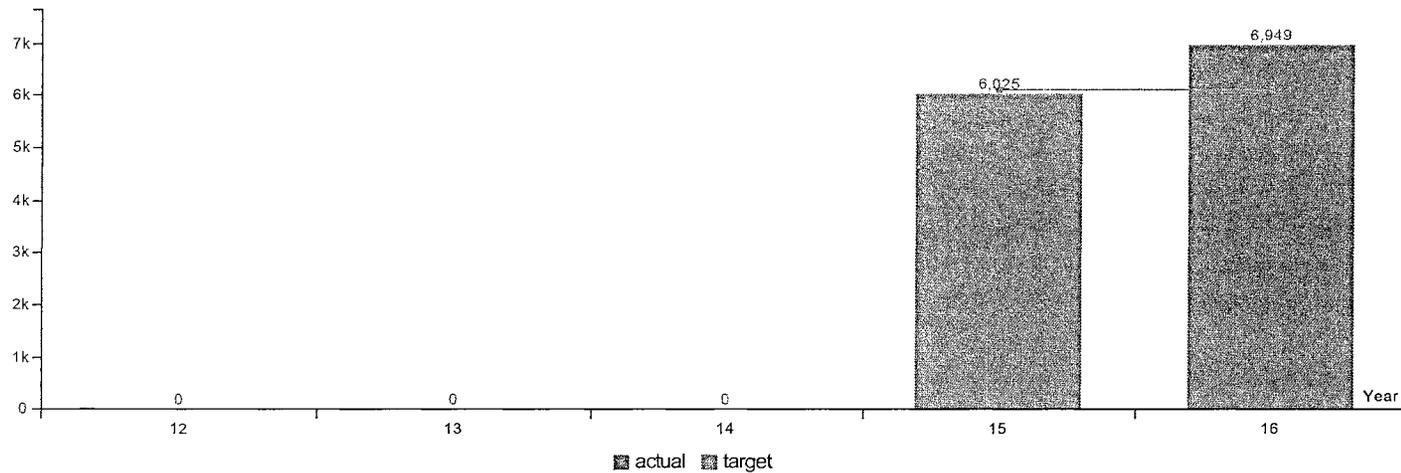
The target of 85,000 angler and hunter contacts per year was established by comparing the total number of angler and hunter contacts made by Fish and Wildlife Division Troopers annually over the last nine years. The Division's highest contacts with anglers and hunters occurred in 2009, with nearly 85,000 contacts made. Higher contacts provide the Division with an increased ability to monitor sportsperson activity and provide greater opportunity to educate the public, while enhancing our ability to deter and detect violations of fish and wildlife laws and rules.

In 2015, the Fish and Wildlife Division achieved 68,742 angler and hunter contacts, which is 81 percent of the target level of 85,000 angler and hunter contacts per year. This was an increase of 1,614 angler and hunter contacts from the year 2014.

**Factors Affecting Results**

Budget constraints impacted staffing levels in the first part of 2015, whereas in the second half and at the start of the 2015-2017 biennium, the Division's budget allowed for filling some trooper vacancies due to 2013-2015 budget shortfalls. Consequently, with more positions filled the Division has experienced an increased trend in the number of overall contacts with anglers and hunters.

KPM #5	Illegal Harvest - Improve detection of illegally harvested fish and wildlife.
Data Collection Period: Jan 01 - Dec 31	



Metric	2012	2013	2014	2015	2016
<b>Number of detections of illegally harvested of fish and wildlife</b>					
Actual	No Data	No Data	No Data	6,025	6,949
Target	TBD	TBD	TBD	6,100	6,100

**How Are We Doing**

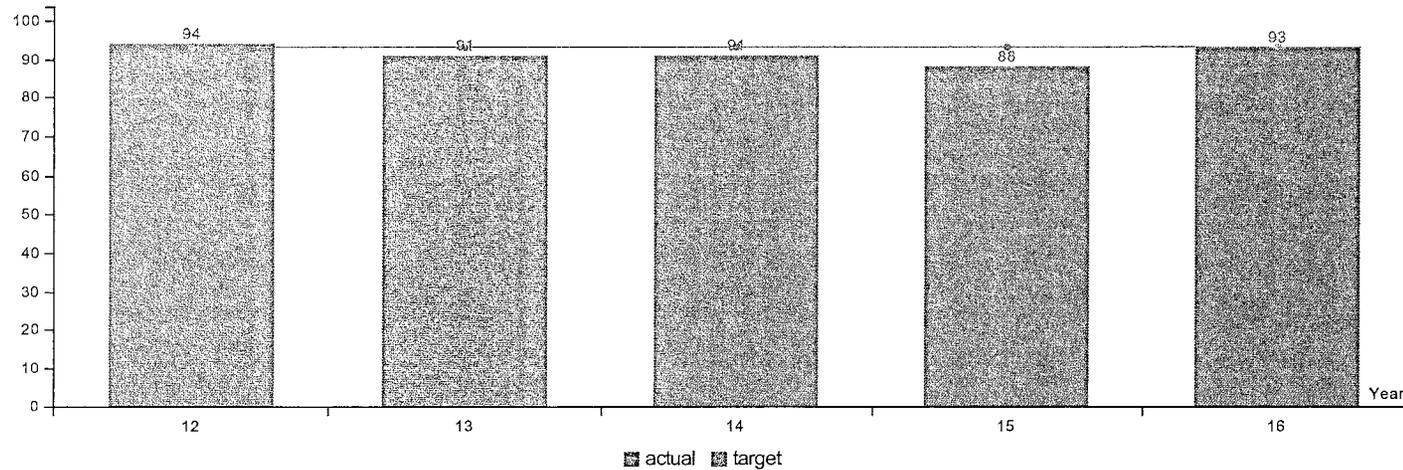
The target of 6,100 detections of illegally harvested fish and wildlife species per year was established by comparing the total number of detections made by Fish and Wildlife Division Troopers per year over the last eight years. The division’s highest number of detections of illegally harvested fish and wildlife occurred in 2014, with nearly 6,100 detections.

In 2015, Fish and Wildlife Division members detected 6,949 illegally harvested fish and wildlife species, exceeding the target by almost 14 percent. The number of detections of illegally harvested fish and wildlife is trending upward. Higher detections, related investigations, and apprehensions will increase the Fish and Wildlife Division’s capability to hold persons accountable for unlawfully harvesting Oregon’s fish and wildlife resources, while providing a deterrent for future violations of fish and wildlife laws and rules.

**Factors Affecting Results**

The Fish and Wildlife Division exceeded the target for this performance measure. It is believed that by filling vacant positions, the detection rate of illegally harvested fish and wildlife increased. More troopers increased the capability to detect more illegally harvested animals and provide greater deterrence.

KPM #6	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percent of major crime team call-outs resolved within 12 months from date of call-out</b>					
Actual	94%	91%	91%	88%	93%
Target	93%	93%	93%	93%	93%

**How Are We Doing**

To measure the effectiveness and impact of Oregon State Police resources and detectives on major crime investigations, the Criminal Division tracks the resolution rate of cases within 12 months. The current target for resolving major crime investigations within 12 months from the date of callout is 93 percent. The 2005 Ways and Means Committee suggested an upward revision of this performance metric's target to 75 percent for 2006-07 and 85 percent in continuing years. In 2007, the Oregon Legislature suggested another upward revision of the target to 92 percent for 2008 and 93 percent for continuing years given the Criminal Division exceeded a 90 percent resolution rate the three previous years.

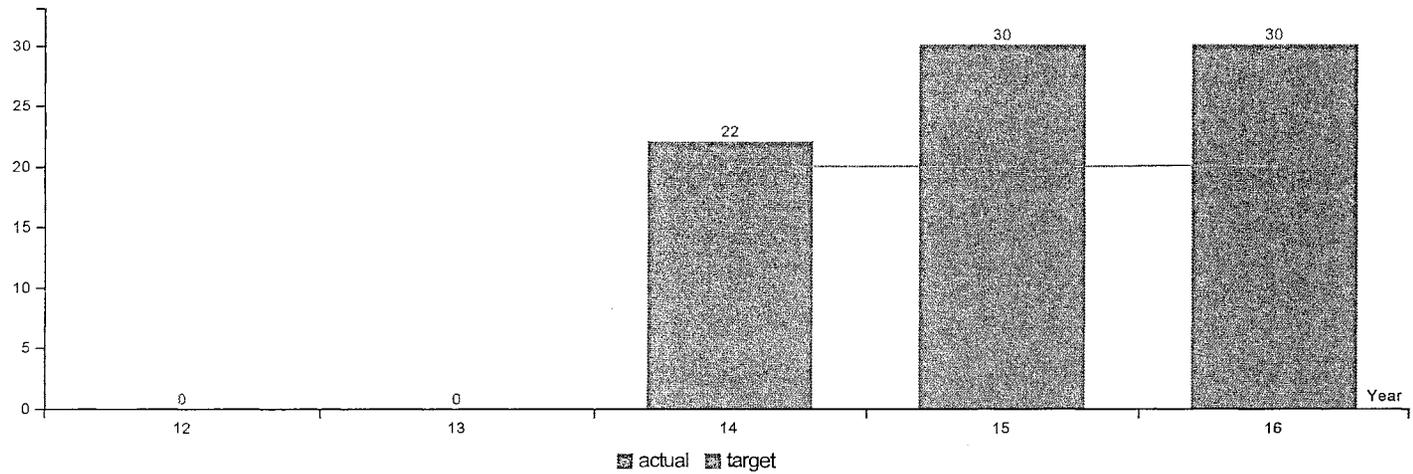
Between January and December of 2014, Major Crime Section detectives responded to 120 major crime team call-outs across the state. Of those, 111 were resolved within 12 months for a resolution rate of 92.5 percent (2014 is the most recent data available).

From 2008 to 2009, there was a 10 point increase in the resolution rate. The 93 percent target established for calendar year 2009 was exceeded with a resolution rate of 94 percent. A resolution rate of 94 percent was achieved again in 2010, slightly exceeding the 93 percent target for a second consecutive year. In 2011, the target was narrowly missed as the resolution rate was 91 percent. For 2012 the resolution rate was 91 percent, again narrowly missing the 93 percent resolution rate, and in 2013 the resolution rate was 88 percent.

**Factors Affecting Results**

The complex nature of major crime investigations, the availability of resources in relation to the scope of the investigation, and the geographical location of the investigation team may impact the result of this performance measure. Other contributing factors are attrition to our workforce, and an increased role in Oregon's distressed timber counties. For instance, in June 2012, the Josephine County Sheriff's Office began referring a large portion of all their criminal investigations. The Oregon State Police's Southwest Region saw an increase of 35 percent in Major Crime Team callouts from 2011 through 2014.

KPM #7	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Number of Drug Trafficking Organizations Dismantled / Disrupted</b>					
Actual	No Data	No Data	22	30	30
Target	TBD	TBD	20	20	20

**How Are We Doing**

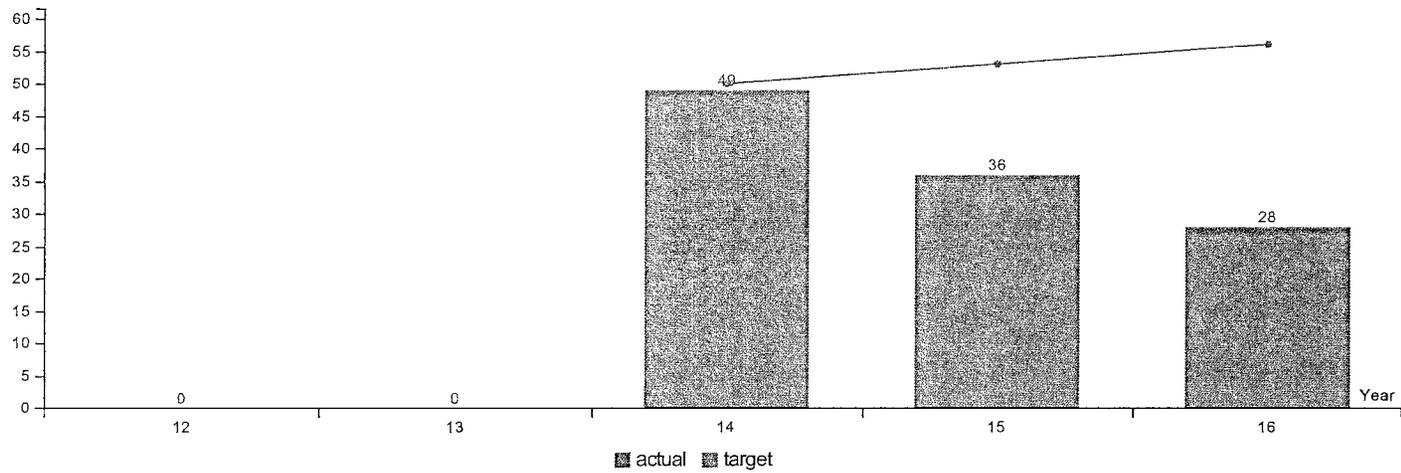
Since 2011, the Oregon State Police Drug Enforcement Section has been tracking data related to the dismantling or disruption of DTO's, where the Department is involved. The definition of what constitutes a DTO and whether it has dismantled or disrupted, has been standardized by the President's Office of National Drug Control Policy (ONDCP). To determine this KPM's target, the average number of DTO's dismantled or disrupted by drug task forces with OSP involvement since 2011 was calculated, resulting in a target of 20 DTO's per year.

The number of DTOs OSP assisted in dismantling or disrupting increased from 22 in 2013 to 30 in 2014 and remained at 30 for 2015.

**Factors Affecting Results**

Task forces vary in their mission and focus to target street-level, mid-level or upper-level drug investigations. Mid to upper-level narcotic investigations, focusing on DTO's, are more complex and longer in duration, while street level investigations tend to be direct in nature and short-term. The increase in DTO's dismantled or disrupted can be attributed to the on-going, widespread, consistent and reinforced knowledge of the definition of a DTO that has been standardized by the ONDCP. A concerted effort has been made by drug task forces to accurately capture data based on the standardized DTO criteria and submit documentation to HIDTA and/or the appropriate law enforcement reporting agency reflecting their efforts and end results. In addition, OSP has had a consistent, tenured presence on drug task forces statewide, particularly those larger in size, that have a greater case volume and are focused on higher level illegal drug activity.

KPM #8	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percentage of analytical requests completed within 30 days</b>					
Actual	No Data	No Data	49%	36%	28%
Target	TBD	TBD	50%	53%	56%

**How Are We Doing**

Timely forensic analysis is critical to successful criminal investigations and the efficient administration of the criminal justice system. National standards define forensic “backlogs” of submissions as any analytical request that has not been completed within 30 days. The goal is to have 80 percent of all analysis completed within 30 days of receipt by the year 2023. To reach our goal, the turnaround time needs to be improved by approximately 7 percent annually beginning in 2016.

In 2013, the percentage of analytical requests completed in 30 days was 49 percent. The percentage completed within 30 days decreased to 36 percent in 2014 and to 28 percent in 2015. The Division is trending away from the KPM’s target even as other measures of efficiency are showing steady and significant improvement. For example, the processing time per request has dropped from 3 hours 30 minutes in 2013, to 3 hours in 2014, to only 2 hours 45 minutes in 2015. In fact, in 2015 the Division completed 3,589 more requests in 8,157 fewer analytical hours as compared to 2013. We are processing more requests in fewer hours, but are trending downward against the target due to staffing shortages and increasing work volume.

**Factors Affecting Results**

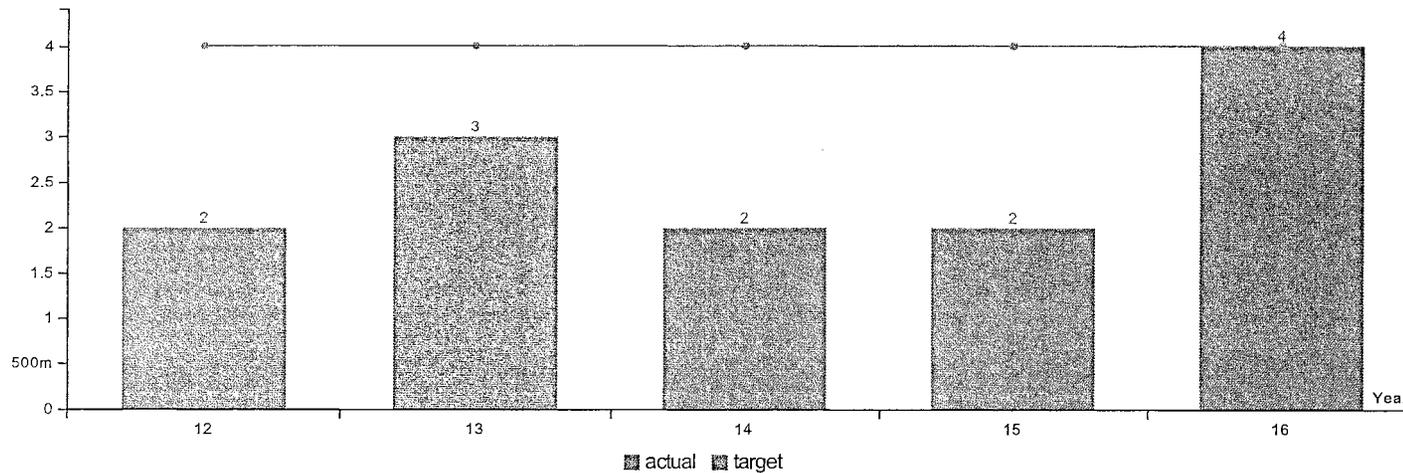
The Division is experiencing a steady increase in analytical requests. There were 25,138 requests in 2013, 28,533 requests in 2014, and 28,727 requests in 2016. Analytical request volume has increased 14 percent since 2013, even with the rejection of most DNA property case work.

The Division continues to be impacted by changes in the forensic sciences, emerging drug trends, training new staff and the ability to keep pace with new technology. Evolving changes in submission practices of Sexual Assault Kits by law enforcement agencies will require a continuing shift in resources and focus. Backlogs in the forensic disciplines of Chemistry, Biology and DNA are expected to continue increasing for much of the next year.

The methodology the division used to calculate its turnaround time changed in April of 2014. Prior to April 2014, when a piece of evidence was submitted to the division, the turnaround time was

calculated using the length of time it took to perform each forensic analysis discipline separately. Beginning in April 2014, the turnaround time has been calculated from when the evidence is submitted to the division to when all analysis has been completed and the results have been provided to the customer. This had two adverse effects: it increases overall average turnaround time and it biases the data in favor of cases in the "over 90 day" category.

KPM #9 Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.  
 Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Average number of calendar days from the receipt of criminal justice fingerprint card, until posted into the CCH file</b>					
Actual	2	3	2	2	4
Target	4	4	4	4	4

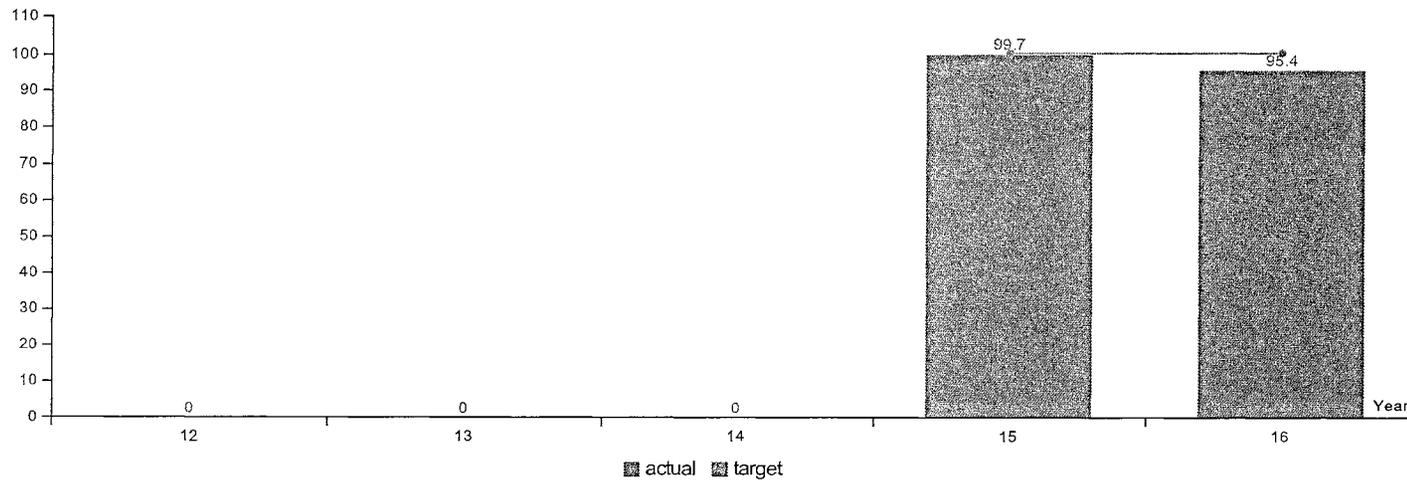
**How Are We Doing**

Historically, the Oregon State Police's ability to meet this performance measure's target solely depended on staff resources in the CJIS Division. In 2005, the turnaround target was 8 days, but the implementation of automated transmissions in 2008 and 2009 resulted in the turnaround target being reduced to 4 days (beginning with calendar year 2009). For calendar year 2015, the manual card processing turnaround target of 4 days was met and exceeded as the CJIS Division achieved an average turnaround time of 3.9 days.

**Factors Affecting Results**

Staffing levels and agencies use of livescan technology have a direct effect on our performance results, as does the availability of our infrastructure systems. Agency submissions through livescan significantly improve the Department's ability to provide real-time results. One-hundred percent of Oregon's county jail facilities use livescan technology to submit their arrest fingerprint cards, with a growing number of local police departments also acquiring livescan technology. All agencies using livescan devices submit fingerprints using the automated process. However, there continue to be instances where manually captured prints are necessary. There were a total of 4,467 manually submitted arrest fingerprint cards for 2015, which is approximately 3.28 percent of the total arrest card submissions.

KPM #10 Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.  
 Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percentage of threatened structures saved from approaching wildfires by OSFM mobilizations</b>					
Actual	No Data	No Data	No Data	99.70%	95.40%
Target	TBD	TBD	TBD	100%	100%

**How Are We Doing**

The goal is to save 100 percent of the threatened structures after the initiation of operations by OSFM mobilized resource once a Declaration of Conflagration is enacted. Priority is given to residences, then to commercial structures, and then to outbuildings. The 2015 wildland fire season was very active across the western United States. OSFM responded to five declared conflagrations and a fire on land held by the Bureau of Indian Affairs. The fires OSFM was mobilized to were the Stouts Fire, County Line 2 Fire, Cornet/Windy Ridge Fire, Canyon Creek Complex, Grizzly Bear Complex, and Dry Gulch Fire. Resources from 21 counties were mobilized to protect threatened structures during the 2015 fire season at a cost of \$8.3 million to protect 2,590 threatened structures with an estimated value of over \$295 million. The success rate of protecting threatened structures during the 2015 season was 95.4 percent.

**Factors Affecting Results**

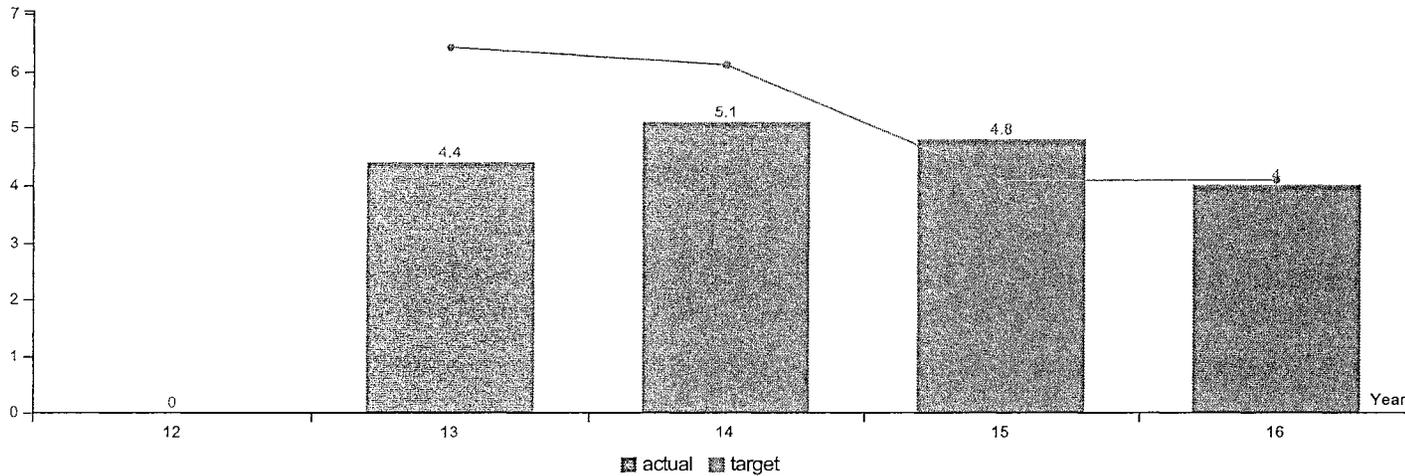
The primary factors affecting the results of this measure are the location of the fire, the weather conditions of the area, the speed and effectiveness of the initial fire responses, and the determinations made by the involved county's Fire Defense Board Chief and local Incident Commander. There is an unavoidable time lag from when the fire is discovered, to the Declaration of Conflagration and the necessary resources are mobilized and arrive at the incident. Deployed resources must also be organized and briefed once at the scene. During this lag the wildland fire continues to progress with only the local and mutual aid resources working to impede its destructive progression.

Because firefighter and public safety remains the number one priority, there are times when it is deemed operationally unsafe to aggressively defend structures. Access, construction, and location can all make a structure unsafe to defend during an active firefight. Sometimes fire personnel must pull back and wait until the fire front has passed before they return.

Ultimately, a variety of factors including the size and rate of advancement of the fire will be the determining factor affecting the results of this key performance measure. Recent fires in California, Washington, Idaho and Montana have resulted in catastrophic losses in the number of residences destroyed by the fast-moving wildland fires. The hazards and vulnerabilities faced in these other

states are similar to those in Oregon.

KPM #11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Number of fire fatalities per million (Numbers exclude vehicle, homicides, suicides, and other nonresidential fire deaths)</b>					
Actual	No Data	4.40	5.10	4.80	4
Target	TBD	6.40	6.10	4.08	4.08

#### How Are We Doing

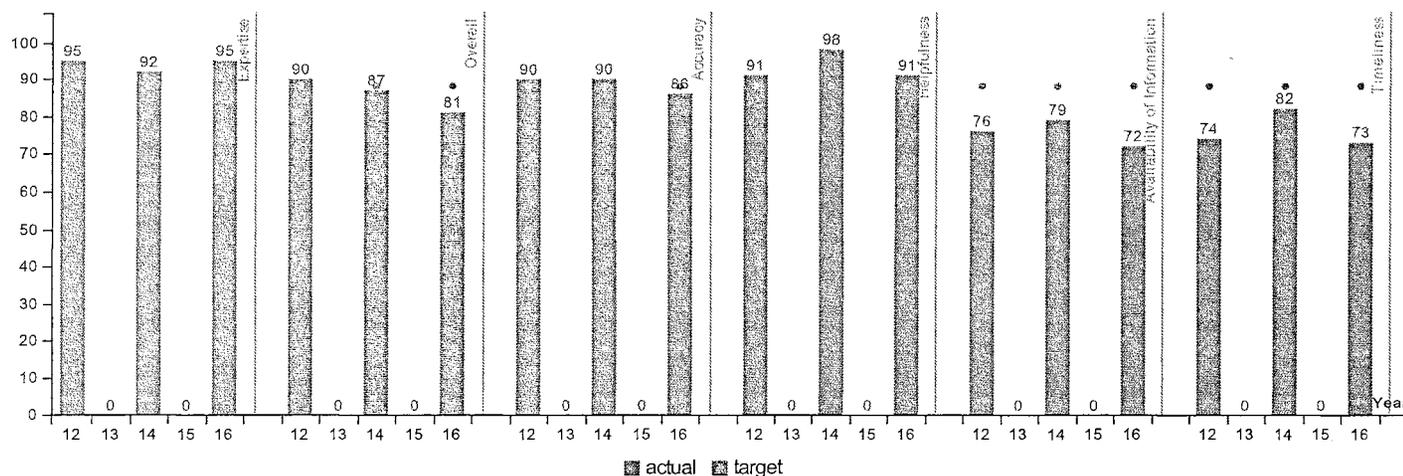
The target for this performance measure is based on national data. The Oregon State Fire Marshal's goal is to achieve and maintain a residential fire death rate that positions Oregon among the states which have the twelve lowest fire death rates in the nation. The target is calculated by averaging five most recent available years of unintentional residential fire death rates by state. Using a five-year average, instead of single-year data, to calculate the target lessens the impact of an unusually low or high rate for a single year. The five-year data (2009-2013), cites the United States residential fire death rate average as 5.13 and the average of the twelfth lowest as 4.08, which is Oregon's target for 2015. The residential fire death rate for 2015 was 4.0, exceeding the target (4.08) by 2 percent.

#### Factors Affecting Results

A complex set of variables influence whether a fire incident results in a fatality. The fatality data is contributed by responding fire departments from across the state, all of which have varying protection capacities. The Office of State Fire Marshal provides resources to increase prevention capabilities of local responders. The OSFM Analytics & Intelligence Unit's analysis of fatal fires considered fire cause, location, time, property characteristics, victim demographics and socioeconomics, human factors, smoke alarm presence, and sprinkler presence. Fire prevention and life safety education are critical to reducing the number of fire deaths. Socioeconomic, cultural, cognitive, and educational influences affect an individual's ability to understand how to prevent fires in their residences. Cultural differences prevent understanding of the life-saving capacity of smoke alarms and in-home fire prevention habits. Older and low-income housing is less likely to have a sufficient number of working smoke alarms. The OSFM works to address these issues in its fire prevention and life safety education programs. In addition, key regulations regarding smoke alarms (OAR 837.045), fire standard compliant cigarettes (OAR 837.035), and novelty/toylike lighters (OAR 837.046) were put in place with the intent of reducing fires, injuries, and fatalities. Still, the biggest factor affecting the results in this area is the awareness and behavior of the individuals in and around a residence that catches fire.

KPM #12 Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Expertise</b>					
Actual	95%	No Data	92%	No Data	95%
Target	88%	TBD	88%	TBD	88%
<b>Overall</b>					
Actual	90%	No Data	87%	No Data	81%
Target	88%	TBD	88%	TBD	88%
<b>Accuracy</b>					
Actual	90%	No Data	90%	No Data	86%
Target	88%	TBD	88%	TBD	88%
<b>Helpfulness</b>					
Actual	91%	No Data	98%	No Data	91%
Target	88%	TBD	88%	TBD	88%
<b>Availability of Information</b>					
Actual	76%	No Data	79%	No Data	72%
Target	88%	TBD	88%	TBD	88%
<b>Timeliness</b>					
Actual	74%	No Data	82%	No Data	73%
Target	88%	TBD	88%	TBD	88%

How Are We Doing

The most recent survey results showed the Oregon State Police (OSP) improved in one of the six customer satisfaction categories when compared to 2014 data (“Expertise”). Declines in “Overall” (87 percent to 81 percent), “Accuracy” (90 percent to 86 percent), “Availability of Information” (79 percent to 72 percent), “Helpfulness” (98 percent to 91 percent), and “Timeliness” (82 percent to 73 percent) were demonstrated when compared to 2014 data. Only two of the six criteria managed to exceed the performance measure’s target of 88 percent.

One positive reoccurring theme received was how dedicated and hard OSP staff worked to deliver quality services – given the available resources. The agency will continue to strive to train and equip staff, to protect and serve the people of Oregon. A number of the comments received stated the agency did a great job with the available resources, but more resources were needed to adequately meet the demand.

#### **Factors Affecting Results**

Our key stakeholders indicated they greatly value our expertise and helpfulness (both are above the 88 percent target). Generally speaking, evaluation of the respondents’ comments revealed they were generally satisfied with the Oregon State Police, but perceived the agency has having too few resources and/or services to adequately meet the public safety sector’s needs. This perception caused some respondents to indicate they were unsatisfied / concerned with the agency’s capability to deliver the necessary services. “Availability of Information,” “Accuracy,” and “Timeliness” are three criteria that are directly related to adequate infrastructure, such as updated technology for timely processing and reporting of law enforcement information and technical staff to process and report the information in a timely manner. Consequently, these factors affected the satisfaction level of the “Overall” quality of services.

## Affirmative Action

## Executive Summary

The data reported below includes information through June 30, 2016 for all division within the Oregon State Police. The latest Affirmative Action Plan will be submitted to the Governor's Office of Affirmative Action in September 2016.

**Women**

The Department recruited five times during the biennium for Recruit Trooper. In the sub-category of (Trooper) Protective Service Workers, 9.45% (5) of all appointments in the current biennium were women. During the current biennium, the department has appointed 120 of the available 230 appointments (sworn and non-sworn) to women which is 52.17%.

<u>Date of Recruitment</u>	<u>Number of Candidates Meeting Minimum Qualifications</u>	<u>Percentage of Women</u>
December 2014	401	8.9%
February 2015	504	8.5%
April 2015	516	11.6%
August 2015	384	9.6%
November 2015	483	12.2%

**People of Color**

During the current biennium 10.8% of all appointments were people of color (25 appointments). In the sub-category of (Trooper) Protective Service Workers, the Department has achieved its parity goal for people of color. The Department's parity goal for this sub-category for people of color was 4.3% and we are at 7.75%. Overall, the Department's workforce consists of 7.28% people of color.

**Disabled**

During the current biennium three (3) of our appointments were disabled individuals. The Department's workforce consists of 51% Protective Service Workers. In this sub-category the Department's parity goal is 6% and we are at .82%. Overall, the Department's workforce consists of 1.24% disabled individuals.

Agency Request\_\_\_\_\_

Governor's Budget\_\_X\_\_

Legislatively Adopted\_\_\_\_\_

Budget Page\_\_\_\_\_





**Police, Dept of State**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 25700  
BAM Analyst: Ball, Dustin  
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Administrative	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administrative	021	0	Phase - In	Essential Packages
001-00-00-00000	Administrative	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Administrative	081	0	September 2016 Emergency Board	Policy Packages
001-00-00-00000	Administrative	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administrative	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administrative	104	5	Springfield Facility	Policy Packages
001-00-00-00000	Administrative	105	6	Central Point Facility	Policy Packages
001-00-00-00000	Administrative	106	7	Burns Facility	Policy Packages
001-00-00-00000	Administrative	117	18	HB 2375 Procurement Impacts	Policy Packages
001-00-00-00000	Administrative	122	23	Madras Facility	Policy Packages
001-00-00-00000	Administrative	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
001-00-00-00000	Administrative	124	25	Other Agency Reclassifications	Policy Packages
002-00-00-00000	Patrol Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Patrol Services Division	021	0	Phase - In	Essential Packages
002-00-00-00000	Patrol Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Patrol Services Division	031	0	Standard Inflation	Essential Packages

**Police, Dept of State**

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002-00-00-00000	Patrol Services Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	080	0	May 2016 E-Board	Policy Packages
002-00-00-00000	Patrol Services Division	081	0	September 2016 Emergency Board	Policy Packages
002-00-00-00000	Patrol Services Division	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Patrol Services Division	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Patrol Services Division	104	5	Springfield Facility	Policy Packages
002-00-00-00000	Patrol Services Division	105	6	Central Point Facility	Policy Packages
002-00-00-00000	Patrol Services Division	106	7	Burns Facility	Policy Packages
002-00-00-00000	Patrol Services Division	115	16	Patrol Staffing	Policy Packages
002-00-00-00000	Patrol Services Division	116	17	Patrol OSU Troopers	Policy Packages
002-00-00-00000	Patrol Services Division	122	23	Madras Facility	Policy Packages
002-00-00-00000	Patrol Services Division	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
002-00-00-00000	Patrol Services Division	124	25	Other Agency Reclassifications	Policy Packages
003-00-00-00000	Fish and Wildlife Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Fish and Wildlife Division	021	0	Phase - In	Essential Packages
003-00-00-00000	Fish and Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Fish and Wildlife Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	080	0	May 2016 E-Board	Policy Packages

**Police, Dept of State**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

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003-00-00-00000	Fish and Wildlife Division	081	0	September 2016 Emergency Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Fish and Wildlife Division	092	0	Statewide AG Adjustment	Policy Packages
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003-00-00-00000	Fish and Wildlife Division	105	6	Central Point Facility	Policy Packages
003-00-00-00000	Fish and Wildlife Division	106	7	Burns Facility	Policy Packages
003-00-00-00000	Fish and Wildlife Division	118	19	F & W Overtime	Policy Packages
003-00-00-00000	Fish and Wildlife Division	119	20	F & W Fund Shift - Technical Adjustment	Policy Packages
003-00-00-00000	Fish and Wildlife Division	120	21	F & W - Staff Position	Policy Packages
003-00-00-00000	Fish and Wildlife Division	122	23	Madras Facility	Policy Packages
003-00-00-00000	Fish and Wildlife Division	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
003-00-00-00000	Fish and Wildlife Division	124	25	Other Agency Reclassifications	Policy Packages
004-00-00-00000	Criminal Investigation Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Criminal Investigation Division	021	0	Phase - In	Essential Packages
004-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	080	0	May 2016 E-Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	081	0	September 2016 Emergency Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	090	0	Analyst Adjustments	Policy Packages

**Police, Dept of State**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 25700  
BAM Analyst: Ball, Dustin  
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
004-00-00-00000	Criminal Investigation Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Criminal Investigation Division	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Criminal Investigation Division	104	5	Springfield Facility	Policy Packages
004-00-00-00000	Criminal Investigation Division	105	6	Central Point Facility	Policy Packages
004-00-00-00000	Criminal Investigation Division	106	7	Burns Facility	Policy Packages
004-00-00-00000	Criminal Investigation Division	113	14	Sex Offender Registration	Policy Packages
004-00-00-00000	Criminal Investigation Division	122	23	Madras Facility	Policy Packages
004-00-00-00000	Criminal Investigation Division	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
004-00-00-00000	Criminal Investigation Division	124	25	Other Agency Reclassifications	Policy Packages
005-00-00-00000	Forensic Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Forensic Services Division	021	0	Phase - In	Essential Packages
005-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	080	0	May 2016 E-Board	Policy Packages
005-00-00-00000	Forensic Services Division	081	0	September 2016 Emergency Board	Policy Packages
005-00-00-00000	Forensic Services Division	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Forensic Services Division	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Forensic Services Division	104	5	Springfield Facility	Policy Packages
005-00-00-00000	Forensic Services Division	105	6	Central Point Facility	Policy Packages

**Police, Dept of State**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 25700  
BAM Analyst: Ball, Dustin  
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
005-00-00-00000	Forensic Services Division	106	7	Burns Facility	Policy Packages
005-00-00-00000	Forensic Services Division	107	8	Portland Lab - Remodel	Policy Packages
005-00-00-00000	Forensic Services Division	108	9	Forensics SAFE Staffing	Policy Packages
005-00-00-00000	Forensic Services Division	109	10	Forensics Backlog Staffing	Policy Packages
005-00-00-00000	Forensic Services Division	121	22	Pendleton Lab Facility	Policy Packages
005-00-00-00000	Forensic Services Division	122	23	Madras Facility	Policy Packages
005-00-00-00000	Forensic Services Division	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
005-00-00-00000	Forensic Services Division	124	25	Other Agency Reclassifications	Policy Packages
006-00-00-00000	Office of State Medical Examiner	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Office of State Medical Examiner	021	0	Phase - In	Essential Packages
006-00-00-00000	Office of State Medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Office of State Medical Examiner	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	080	0	May 2016 E-Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	081	0	September 2016 Emergency Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	091	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Office of State Medical Examiner	092	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Office of State Medical Examiner	103	4	Medical Examiner Deputy Positions	Policy Packages
006-00-00-00000	Office of State Medical Examiner	104	5	Springfield Facility	Policy Packages
006-00-00-00000	Office of State Medical Examiner	105	6	Central Point Facility	Policy Packages

**Police, Dept of State**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 25700  
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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
006-00-00-00000	Office of State Medical Examiner	106	7	Burns Facility	Policy Packages
006-00-00-00000	Office of State Medical Examiner	122	23	Madras Facility	Policy Packages
006-00-00-00000	Office of State Medical Examiner	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
006-00-00-00000	Office of State Medical Examiner	124	25	Other Agency Reclassifications	Policy Packages
007-00-00-00000	Agency Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
007-00-00-00000	Agency Support	021	0	Phase - In	Essential Packages
007-00-00-00000	Agency Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Agency Support	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Agency Support	080	0	May 2016 E-Board	Policy Packages
007-00-00-00000	Agency Support	081	0	September 2016 Emergency Board	Policy Packages
007-00-00-00000	Agency Support	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	091	0	Statewide Adjustment DAS Chgs	Policy Packages
007-00-00-00000	Agency Support	092	0	Statewide AG Adjustment	Policy Packages
007-00-00-00000	Agency Support	101	2	Dispatch Center Staffing	Policy Packages
007-00-00-00000	Agency Support	104	5	Springfield Facility	Policy Packages
007-00-00-00000	Agency Support	105	6	Central Point Facility	Policy Packages
007-00-00-00000	Agency Support	106	7	Burns Facility	Policy Packages
007-00-00-00000	Agency Support	112	13	Central Records	Policy Packages
007-00-00-00000	Agency Support	122	23	Madras Facility	Policy Packages
007-00-00-00000	Agency Support	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages

**Police, Dept of State**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 25700  
BAM Analyst: Ball, Dustin  
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
007-00-00-00000	Agency Support	124	25	Other Agency Reclassifications	Policy Packages
008-00-00-00000	Criminal Justice Information Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
008-00-00-00000	Criminal Justice Information Services	021	0	Phase - In	Essential Packages
008-00-00-00000	Criminal Justice Information Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Criminal Justice Information Services	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	080	0	May 2016 E-Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	081	0	September 2016 Emergency Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
008-00-00-00000	Criminal Justice Information Services	092	0	Statewide AG Adjustment	Policy Packages
008-00-00-00000	Criminal Justice Information Services	100	1	CRIMEvue	Policy Packages
008-00-00-00000	Criminal Justice Information Services	102	3	Access to DMV records by Public Safety state-wide	Policy Packages
008-00-00-00000	Criminal Justice Information Services	104	5	Springfield Facility	Policy Packages
008-00-00-00000	Criminal Justice Information Services	105	6	Central Point Facility	Policy Packages
008-00-00-00000	Criminal Justice Information Services	106	7	Burns Facility	Policy Packages
008-00-00-00000	Criminal Justice Information Services	122	23	Madras Facility	Policy Packages
008-00-00-00000	Criminal Justice Information Services	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
008-00-00-00000	Criminal Justice Information Services	124	25	Other Agency Reclassifications	Policy Packages
009-00-00-00000	Gaming Enforcement Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	Gaming Enforcement Division	021	0	Phase - In	Essential Packages

**Police, Dept of State**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 25700  
BAM Analyst: Ball, Dustin  
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
009-00-00-00000	Gaming Enforcement Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Gaming Enforcement Division	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	080	0	May 2016 E-Board	Policy Packages
009-00-00-00000	Gaming Enforcement Division	081	0	September 2016 Emergency Board	Policy Packages
009-00-00-00000	Gaming Enforcement Division	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
009-00-00-00000	Gaming Enforcement Division	092	0	Statewide AG Adjustment	Policy Packages
009-00-00-00000	Gaming Enforcement Division	104	5	Springfield Facility	Policy Packages
009-00-00-00000	Gaming Enforcement Division	105	6	Central Point Facility	Policy Packages
009-00-00-00000	Gaming Enforcement Division	106	7	Burns Facility	Policy Packages
009-00-00-00000	Gaming Enforcement Division	114	15	Oregon State Athletic Commission	Policy Packages
009-00-00-00000	Gaming Enforcement Division	122	23	Madras Facility	Policy Packages
009-00-00-00000	Gaming Enforcement Division	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
009-00-00-00000	Gaming Enforcement Division	124	25	Other Agency Reclassifications	Policy Packages
044-00-00-00000	State Fire Marshal	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
044-00-00-00000	State Fire Marshal	021	0	Phase - In	Essential Packages
044-00-00-00000	State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	State Fire Marshal	031	0	Standard Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	033	0	Exceptional Inflation	Essential Packages

**Police, Dept of State**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 25700  
BAM Analyst: Ball, Dustin  
Budget Coordinator: West, Larry - (503)934-0209 X 0**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
044-00-00-00000	State Fire Marshal	080	0	May 2016 E-Board	Policy Packages
044-00-00-00000	State Fire Marshal	081	0	September 2016 Emergency Board	Policy Packages
044-00-00-00000	State Fire Marshal	090	0	Analyst Adjustments	Policy Packages
044-00-00-00000	State Fire Marshal	091	0	Statewide Adjustment DAS Chgs	Policy Packages
044-00-00-00000	State Fire Marshal	092	0	Statewide AG Adjustment	Policy Packages
044-00-00-00000	State Fire Marshal	104	5	Springfield Facility	Policy Packages
044-00-00-00000	State Fire Marshal	105	6	Central Point Facility	Policy Packages
044-00-00-00000	State Fire Marshal	106	7	Burns Facility	Policy Packages
044-00-00-00000	State Fire Marshal	110	11	State Fire Marshal Division Funding for Fire Costs	Policy Packages
044-00-00-00000	State Fire Marshal	111	12	State Fire Marshal - CMS Program	Policy Packages
044-00-00-00000	State Fire Marshal	122	23	Madras Facility	Policy Packages
044-00-00-00000	State Fire Marshal	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
044-00-00-00000	State Fire Marshal	124	25	Other Agency Reclassifications	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase - In	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Capital Construction	081	0	September 2016 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages

**Police, Dept of State**

**Summary Cross Reference Listing and Packages**  
2017-19 Biennium

**Agency Number: 25700**  
**BAM Analyst: Ball, Dustin**  
**Budget Coordinator: West, Larry - (503)934-0209 X 0**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	104	5	Springfield Facility	Policy Packages
089-00-00-00000	Capital Construction	105	6	Central Point Facility	Policy Packages
089-00-00-00000	Capital Construction	106	7	Burns Facility	Policy Packages
089-00-00-00000	Capital Construction	122	23	Madras Facility	Policy Packages
089-00-00-00000	Capital Construction	123	24	Reclassify Grant Funded Positions from LD to Permanent	Policy Packages
089-00-00-00000	Capital Construction	124	25	Other Agency Reclassifications	Policy Packages





**Police, Dept of State**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 25700**

**BAM Analyst: Ball, Dustin**

**Budget Coordinator: West, Larry - (503)934-0209 X 0**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	081	September 2016 Emergency Board	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	001-00-00-00000	Administrative

**Police, Dept of State**

Policy Package List by Priority  
2017-19 Biennium

Agency Number: 25700

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division

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**Policy Package List by Priority  
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**Agency Number: 25700**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
1	100	CRIMEvue	008-00-00-00000	Criminal Justice Information Services
2	101	Dispatch Center Staffing	007-00-00-00000	Agency Support
3	102	Access to DMV records by Public Safety state	008-00-00-00000	Criminal Justice Information Services
4	103	Medical Examiner Deputy Positions	006-00-00-00000	Office of State Medical Examiner
5	104	Springfield Facility	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal

**Police, Dept of State**

**Policy Package List by Priority  
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**Agency Number: 25700**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
5	104	Springfield Facility	089-00-00-00000	Capital Construction
6	105	Central Point Facility	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
7	106	Burns Facility	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction

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**Agency Number: 25700**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
8	107	Portland Lab - Remodel	005-00-00-00000	Forensic Services Division
9	108	Forensics SAFE Staffing	005-00-00-00000	Forensic Services Division
10	109	Forensics Backlog Staffing	005-00-00-00000	Forensic Services Division
11	110	State Fire Marshal Division Funding for Fire Cr	044-00-00-00000	State Fire Marshal
12	111	State Fire Marshal - CMS Program	044-00-00-00000	State Fire Marshal
13	112	Central Records	007-00-00-00000	Agency Support
14	113	Sex Offender Registration	004-00-00-00000	Criminal Investigation Division
15	114	Oregon State Athletic Commission	009-00-00-00000	Gaming Enforcement Division
16	115	Patrol Staffing	002-00-00-00000	Patrol Services Division
17	116	Patrol OSU Troopers	002-00-00-00000	Patrol Services Division
18	117	HB 2375 Procurement Impacts	001-00-00-00000	Administrative
19	118	F & W Overtime	003-00-00-00000	Fish and Wildlife Division
20	119	F & W Fund Shift - Technical Adjustment	003-00-00-00000	Fish and Wildlife Division
21	120	F & W - Staff Position	003-00-00-00000	Fish and Wildlife Division
22	121	Pendleton Lab Facility	005-00-00-00000	Forensic Services Division
23	122	Madras Facility	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services

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Policy Package List by Priority  
2017-19 Biennium

Agency Number: 25700

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Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
23	122	Madras Facility	009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
24	123	Reclassify Grant Funded Positions from LD to	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
25	124	Other Agency Reclassifications	089-00-00-00000	Capital Construction
			001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division

**Police, Dept of State**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 25700**

**BAM Analyst: Ball, Dustin**

**Budget Coordinator: West, Larry - (503)934-0209 X 0**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
25	124	Other Agency Reclassifications	044-00-00-00000 089-00-00-00000	State Fire Marshal Capital Construction







Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	344,456	475,446	475,446	-	-	-
3400 Other Funds Ltd	15,303,113	20,692,505	20,692,505	13,660,110	13,660,110	-
6400 Federal Funds Ltd	809,572	621,516	621,516	1,470,277	1,470,277	-
All Funds	16,457,141	21,789,467	21,789,467	15,130,387	15,130,387	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	10,610,064	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	344,456	475,446	475,446	-	-	-
3400 Other Funds Ltd	15,303,113	20,692,505	20,692,505	13,660,110	24,270,174	-
6400 Federal Funds Ltd	809,572	621,516	621,516	1,470,277	1,470,277	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$16,457,141</b>	<b>\$21,789,467</b>	<b>\$21,789,467</b>	<b>\$15,130,387</b>	<b>\$25,740,451</b>	<b>-</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	240,382,479	271,442,947	282,147,826	361,161,961	264,617,887	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	347,783	389,519	389,519	392,475	392,475	-
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	1,230,387	1,527,259	1,527,259	1,315,479	1,315,479	-
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0250 Fire Marshal Fees

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,831,044	1,815,768	1,815,768	1,765,772	1,765,772	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	3,409,214	3,732,546	3,732,546	3,473,726	3,473,726	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$3,409,214</b>	<b>\$3,732,546</b>	<b>\$3,732,546</b>	<b>\$3,473,726</b>	<b>\$3,473,726</b>	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	30,592,051	33,555,028	33,555,028	37,075,278	37,075,278	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	373,339	489,600	489,600	389,452	389,452	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	65,847	548,711	548,711	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	439,186	1,038,311	1,038,311	389,452	389,452	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$439,186</b>	<b>\$1,038,311</b>	<b>\$1,038,311</b>	<b>\$389,452</b>	<b>\$389,452</b>	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	51,380	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	63,218	181,049	181,049	156,450	156,450	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	17,275	24,368	24,368	24,368	24,368	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	66,678	66,678	5,500	5,500	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	17,275	91,046	91,046	29,868	29,868	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$17,275</b>	<b>\$91,046</b>	<b>\$91,046</b>	<b>\$29,868</b>	<b>\$29,868</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,508,351	1,894,144	2,070,765	2,719,422	2,719,422	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	6,111,880	9,519,205	9,539,904	9,015,462	10,515,462	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	26,667,142	11,032,062	11,032,062	31,704,282	31,704,282	-
6400 Federal Funds Ltd	432,000	224,241	224,241	231,597	231,597	-
All Funds	27,099,142	11,256,303	11,256,303	31,935,879	31,935,879	-
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	86,074	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	339,529	601,624	601,624	750,000	750,000	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	3,341,813	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

2017-19 Biennium

Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	79,682	41,400	41,400	42,932	42,932	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	6,944,934	9,090,344	9,090,344	17,280,546	25,458,632	-
<b>1156 Tsfr From Leg Admin Committee</b>						
3400 Other Funds Ltd	802,014	1,265,844	1,265,844	1,535,874	1,535,874	-
<b>1213 Tsfr From Criminal Justice Comm</b>						
3400 Other Funds Ltd	337,905	-	-	281,205	281,205	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	210,443	-	-	-	251,145	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	1,831,696	1,963,814	1,963,814	2,036,475	2,036,475	-
<b>1259 Tsfr From Pub Safety Stds/Trng</b>						
3400 Other Funds Ltd	10,390	41,400	41,400	-	-	-
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	290,432	287,170	287,170	313,017	313,017	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	21,127,029	23,452,473	23,452,473	25,051,156	25,051,156	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	2,012,404	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	557,033	559,760	559,760	567,353	567,353	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	23,705,050	23,506,317	23,506,317	24,775,586	24,775,586	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	6,995,265	7,391,242	7,560,297	8,406,754	8,321,594	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	2,858,167	4,730,428	4,730,428	4,905,453	4,905,453	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	6,995,265	7,391,242	7,560,297	8,492,828	8,321,594	-
3400 Other Funds Ltd	91,115,663	76,572,636	76,572,636	109,243,879	117,673,110	-
6400 Federal Funds Ltd	432,000	224,241	224,241	231,597	231,597	-
<b>TOTAL TRANSFERS IN</b>	<b>\$98,542,928</b>	<b>\$84,188,119</b>	<b>\$84,357,174</b>	<b>\$117,968,304</b>	<b>\$126,226,301</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	240,382,479	271,442,947	282,147,826	361,161,961	264,617,887	-
4400 Lottery Funds Ltd	6,995,265	7,391,242	7,560,297	8,492,828	8,321,594	-
3400 Other Funds Ltd	128,196,338	117,064,760	117,241,381	153,088,075	161,517,306	-
6400 Federal Funds Ltd	6,543,880	9,743,446	9,764,145	9,247,059	10,747,059	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$382,117,962</b>	<b>\$405,642,395</b>	<b>\$416,713,649</b>	<b>\$531,989,923</b>	<b>\$445,203,846</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(26,667,142)	(11,032,062)	(11,032,062)	(31,704,282)	(31,704,282)	-
6400 Federal Funds Ltd	(432,000)	(224,241)	(224,241)	(231,597)	(231,597)	-
All Funds	(27,099,142)	(11,256,303)	(11,256,303)	(31,935,879)	(31,935,879)	-
<b>2259 Tsfr To Pub Safety Std/Trng</b>						
3400 Other Funds Ltd	(4,775,600)	(4,505,545)	(4,505,545)	(5,271,500)	(5,271,500)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

2017-19 Biennium

Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(35,668)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(31,478,410)	(15,587,607)	(15,587,607)	(37,025,782)	(37,025,782)	-
6400 Federal Funds Ltd	(432,000)	(224,241)	(224,241)	(231,597)	(231,597)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$31,910,410)</b>	<b>(\$15,811,848)</b>	<b>(\$15,811,848)</b>	<b>(\$37,257,379)</b>	<b>(\$37,257,379)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	240,382,479	271,442,947	282,147,826	361,161,961	264,617,887	-
4400 Lottery Funds Ltd	7,339,721	7,866,688	8,035,743	8,492,828	8,321,594	-
3400 Other Funds Ltd	112,021,041	122,169,658	122,346,279	129,722,403	148,761,698	-
6400 Federal Funds Ltd	6,921,452	10,140,721	10,161,420	10,485,739	11,985,739	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$366,664,693</b>	<b>\$411,620,014</b>	<b>\$422,691,268</b>	<b>\$509,862,931</b>	<b>\$433,686,918</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	103,178,454	123,001,495	128,268,956	146,909,298	119,730,071	-
4400 Lottery Funds Ltd	3,114,775	4,094,256	4,214,141	3,950,904	3,950,904	-
3400 Other Funds Ltd	33,130,577	35,294,777	36,738,883	41,675,925	50,742,764	-
6400 Federal Funds Ltd	1,250,655	503,136	519,217	1,677,672	530,880	-
All Funds	140,674,461	162,893,664	169,741,197	194,213,799	174,954,619	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	336,555	739,563	739,563	766,926	766,926	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

2017-19 Biennium

Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	533,031	1,844,510	1,844,510	1,857,979	1,912,760	-
6400 Federal Funds Ltd	-	856,276	856,276	167,628	887,958	-
All Funds	869,586	3,440,349	3,440,349	2,792,533	3,567,644	-
<b>3170 Overtime Payments</b>						
8000 General Fund	10,637,137	8,634,847	8,785,025	13,434,457	7,697,771	-
4400 Lottery Funds Ltd	177,751	254,402	254,402	215,755	215,755	-
3400 Other Funds Ltd	4,319,666	4,803,500	4,899,940	5,178,783	6,323,642	-
6400 Federal Funds Ltd	616,896	771,861	771,861	800,420	800,420	-
All Funds	15,751,450	14,464,610	14,711,228	19,629,415	15,037,588	-
<b>3180 Shift Differential</b>						
8000 General Fund	23,629	15,899	15,899	16,487	15,920	-
3400 Other Funds Ltd	44,469	25,651	25,651	26,600	27,167	-
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	68,121	41,550	41,550	43,087	43,087	-
<b>3190 All Other Differential</b>						
8000 General Fund	3,840,780	3,971,780	3,996,904	5,563,698	3,556,455	-
4400 Lottery Funds Ltd	127,835	184,384	184,384	176,918	176,918	-
3400 Other Funds Ltd	965,664	960,591	960,591	1,150,963	1,608,149	-
6400 Federal Funds Ltd	33,741	21,200	21,200	21,984	21,984	-
All Funds	4,968,020	5,137,955	5,163,079	6,913,563	5,363,506	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	118,016,555	136,363,584	141,806,347	166,690,866	131,767,143	-
4400 Lottery Funds Ltd	3,420,361	4,533,042	4,652,927	4,343,577	4,343,577	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	38,993,407	42,929,029	44,469,575	49,890,250	60,614,482	-
6400 Federal Funds Ltd	1,901,315	2,152,473	2,168,554	2,667,704	2,241,242	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$162,331,638</b>	<b>\$185,978,128</b>	<b>\$193,097,403</b>	<b>\$223,592,397</b>	<b>\$198,966,444</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	14,247	33,474	34,042	59,078	48,083	-
4400 Lottery Funds Ltd	8	1,276	1,276	1,539	1,539	-
3400 Other Funds Ltd	5,606	12,276	12,276	17,897	21,047	-
6400 Federal Funds Ltd	477	176	176	1,083	228	-
All Funds	20,338	47,202	47,770	79,597	70,897	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	21,627,728	25,320,806	26,335,865	37,664,579	29,736,875	-
4400 Lottery Funds Ltd	661,960	846,312	868,695	985,997	985,997	-
3400 Other Funds Ltd	7,171,731	7,670,474	7,957,727	10,903,339	13,325,320	-
6400 Federal Funds Ltd	283,702	241,992	244,994	567,616	307,295	-
All Funds	29,745,121	34,079,584	35,407,281	50,121,531	44,355,487	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	7,614,756	8,101,741	7,980,238	8,599,085	7,544,360	-
4400 Lottery Funds Ltd	224,572	280,548	266,728	270,087	270,087	-
3400 Other Funds Ltd	2,454,334	2,639,894	2,417,449	2,549,486	3,604,211	-
6400 Federal Funds Ltd	112,829	80,221	76,270	78,541	78,541	-
All Funds	10,406,491	11,102,404	10,740,685	11,497,199	11,497,199	-
<b>3230 Social Security Taxes</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	8,915,630	10,380,782	10,797,137	12,674,243	10,021,902	-
4400 Lottery Funds Ltd	260,870	346,775	355,946	332,283	332,283	-
3400 Other Funds Ltd	2,950,054	3,283,631	3,401,248	3,815,821	4,636,092	-
6400 Federal Funds Ltd	137,788	164,662	165,893	204,115	171,488	-
All Funds	12,264,342	14,175,850	14,720,224	17,026,462	15,161,765	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	416,245	416,245	431,648	431,648	-
3400 Other Funds Ltd	-	33,254	33,254	34,485	34,485	-
All Funds	-	449,499	449,499	466,133	466,133	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	54,551	62,837	63,700	71,545	58,244	-
4400 Lottery Funds Ltd	1,595	2,001	2,001	1,863	1,863	-
3400 Other Funds Ltd	18,102	19,447	19,447	21,632	25,466	-
6400 Federal Funds Ltd	930	276	276	1,311	276	-
All Funds	75,178	84,561	85,424	96,351	85,849	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	463,909	802,364	809,798	996,155	787,508	-
4400 Lottery Funds Ltd	9,669	27,198	27,198	26,062	26,062	-
3400 Other Funds Ltd	162,035	273,148	273,148	298,948	359,208	-
All Funds	635,613	1,102,710	1,110,144	1,321,165	1,172,778	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	26,083,914	27,811,565	29,082,361	34,583,931	28,146,473	-
4400 Lottery Funds Ltd	837,332	885,312	916,748	900,072	900,072	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	8,551,905	8,576,527	8,881,066	10,427,994	12,274,807	-
6400 Federal Funds Ltd	411,226	122,112	126,448	633,384	133,344	-
All Funds	35,884,377	37,395,516	39,006,623	46,545,381	41,454,696	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	64,774,735	72,929,814	75,519,386	95,080,264	76,775,093	-
4400 Lottery Funds Ltd	1,996,006	2,389,422	2,438,592	2,517,903	2,517,903	-
3400 Other Funds Ltd	21,313,767	22,508,651	22,995,615	28,069,602	34,280,636	-
6400 Federal Funds Ltd	946,952	609,439	614,057	1,486,050	691,172	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$89,031,460</b>	<b>\$98,437,326</b>	<b>\$101,567,650</b>	<b>\$127,153,819</b>	<b>\$114,264,804</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(481,963)	(481,963)	(1,012,505)	(894,926)	-
4400 Lottery Funds Ltd	-	(15,602)	(15,602)	(33,656)	(33,656)	-
3400 Other Funds Ltd	-	(150,492)	(150,492)	(290,570)	(408,149)	-
6400 Federal Funds Ltd	-	(2,015)	(2,015)	(4,157)	(4,157)	-
All Funds	-	(650,072)	(650,072)	(1,340,888)	(1,340,888)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	253,510	253,510	-	(119,313)	-
3400 Other Funds Ltd	-	6,034	6,034	-	119,300	-
All Funds	-	259,544	259,544	-	(13)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(228,453)	(228,453)	(1,012,505)	(1,014,239)	-
4400 Lottery Funds Ltd	-	(15,602)	(15,602)	(33,656)	(33,656)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(144,458)	(144,458)	(290,570)	(288,849)	-
6400 Federal Funds Ltd	-	(2,015)	(2,015)	(4,157)	(4,157)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$390,528)</b>	<b>(\$390,528)</b>	<b>(\$1,340,888)</b>	<b>(\$1,340,901)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	182,791,290	209,064,945	217,097,280	260,758,625	207,527,997	-
4400 Lottery Funds Ltd	5,416,367	6,906,862	7,075,917	6,827,824	6,827,824	-
3400 Other Funds Ltd	60,307,174	65,293,222	67,320,732	77,669,282	94,606,269	-
6400 Federal Funds Ltd	2,848,267	2,759,897	2,780,596	4,149,597	2,928,257	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$251,363,098</b>	<b>\$284,024,926</b>	<b>\$294,274,525</b>	<b>\$349,405,328</b>	<b>\$311,890,347</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	496,196	615,272	640,139	715,922	498,880	-
4400 Lottery Funds Ltd	19,113	13,492	13,492	13,991	13,991	-
3400 Other Funds Ltd	574,743	549,545	582,503	618,662	724,055	-
6400 Federal Funds Ltd	21,255	54,041	54,041	56,041	56,041	-
All Funds	1,111,307	1,232,350	1,290,175	1,404,616	1,292,967	-
<b>4125 Out of State Travel</b>						
8000 General Fund	279,891	192,923	208,223	258,145	179,896	-
4400 Lottery Funds Ltd	345	759	759	787	787	-
3400 Other Funds Ltd	138,407	212,994	212,994	316,703	289,593	-
6400 Federal Funds Ltd	35,794	76,151	76,151	78,969	78,969	-
All Funds	454,437	482,827	498,127	654,604	549,245	-
<b>4150 Employee Training</b>						

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Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	1,567,842	922,943	934,318	1,220,455	808,171	-
4400 Lottery Funds Ltd	21,606	4,135	4,135	4,288	4,288	-
3400 Other Funds Ltd	738,154	1,221,049	1,221,049	1,365,379	1,239,056	-
6400 Federal Funds Ltd	154,630	299,747	299,747	310,838	310,838	-
All Funds	2,482,232	2,447,874	2,459,249	2,900,960	2,362,353	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,179,741	1,258,523	1,284,334	1,465,574	1,196,732	-
4400 Lottery Funds Ltd	19,861	293	293	304	304	-
3400 Other Funds Ltd	523,893	668,892	668,892	746,735	850,656	-
6400 Federal Funds Ltd	49,951	24,900	24,900	25,821	25,821	-
All Funds	1,773,446	1,952,608	1,978,419	2,238,434	2,073,513	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,177,409	2,363,302	2,368,702	2,740,963	2,126,274	-
4400 Lottery Funds Ltd	38,645	34,207	34,207	36,323	35,473	-
3400 Other Funds Ltd	696,700	658,976	658,976	736,516	901,032	-
6400 Federal Funds Ltd	10,434	17,435	17,435	16,225	16,225	-
All Funds	2,923,188	3,073,920	3,079,320	3,530,027	3,079,004	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	6,368,113	6,433,150	6,433,150	7,904,516	7,448,783	-
4400 Lottery Funds Ltd	263,181	240,139	240,139	296,394	279,306	-
3400 Other Funds Ltd	2,637,141	2,508,078	2,508,078	2,555,022	2,407,714	-
6400 Federal Funds Ltd	59,717	30,377	30,377	41,476	39,085	-
All Funds	9,328,152	9,211,744	9,211,744	10,797,408	10,174,888	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4250 Data Processing</b>						
8000 General Fund	1,530,944	1,310,162	1,323,446	1,481,800	753,364	-
4400 Lottery Funds Ltd	34,346	16,510	16,510	11,252	7,358	-
3400 Other Funds Ltd	325,978	296,790	296,790	328,857	223,261	-
6400 Federal Funds Ltd	5,457	2,962	2,962	2,262	1,479	-
All Funds	1,896,725	1,626,424	1,639,708	1,824,171	985,462	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,321	26,367	26,367	27,344	15,692	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	92,725	34,746	34,746	36,072	47,347	-
6400 Federal Funds Ltd	315	15,821	15,821	16,406	16,406	-
All Funds	96,362	76,934	76,934	79,822	79,445	-
<b>4300 Professional Services</b>						
8000 General Fund	5,749,175	461,797	1,175,938	641,379	877,294	-
4400 Lottery Funds Ltd	42	-	-	-	-	-
3400 Other Funds Ltd	550,071	656,932	656,932	683,344	709,110	-
6400 Federal Funds Ltd	219,630	1,132,898	1,132,898	1,179,347	1,179,347	-
All Funds	6,518,918	2,251,627	2,965,768	2,504,070	2,765,751	-
<b>4315 IT Professional Services</b>						
8000 General Fund	119,176	-	69,010	108,684	144,681	-
4400 Lottery Funds Ltd	992	-	-	-	-	-
3400 Other Funds Ltd	1,805,834	1,588,927	1,588,927	1,764,534	1,638,127	-
6400 Federal Funds Ltd	7,011	116,829	116,829	121,619	121,619	-

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Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,933,013	1,705,756	1,774,766	1,994,837	1,904,427	-
<b>4325 Attorney General</b>						
8000 General Fund	631,527	728,528	728,528	944,217	770,102	-
4400 Lottery Funds Ltd	840	-	-	-	-	-
3400 Other Funds Ltd	444,352	113,759	113,759	163,277	120,250	-
6400 Federal Funds Ltd	8,217	16,724	16,724	18,921	17,678	-
All Funds	1,084,936	859,011	859,011	1,126,415	908,030	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	14,518	24,381	24,381	25,284	13,012	-
4400 Lottery Funds Ltd	2,701	-	-	-	-	-
3400 Other Funds Ltd	475	-	-	-	12,272	-
All Funds	17,694	24,381	24,381	25,284	25,284	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	177,348	75,641	78,641	83,606	76,291	-
4400 Lottery Funds Ltd	118	-	-	-	-	-
3400 Other Funds Ltd	80,549	27,997	27,997	43,033	38,133	-
6400 Federal Funds Ltd	130	-	-	-	-	-
All Funds	258,145	103,638	106,638	126,639	114,424	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	10,705,606	12,883,453	12,920,453	16,777,875	10,897,017	-
4400 Lottery Funds Ltd	180,707	339,313	339,313	385,283	335,869	-
3400 Other Funds Ltd	5,602,617	5,108,435	5,108,435	5,643,804	5,483,608	-
6400 Federal Funds Ltd	54,829	279,345	279,345	298,620	271,880	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	16,543,759	18,610,546	18,647,546	23,105,582	16,988,374	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	461,266	548,393	548,393	570,322	500,779	-
4400 Lottery Funds Ltd	16,496	3,945	3,945	4,091	4,091	-
3400 Other Funds Ltd	150,705	420,202	420,202	415,707	485,250	-
6400 Federal Funds Ltd	3,859	1,055	1,055	1,094	1,094	-
All Funds	632,326	973,595	973,595	991,214	991,214	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	422,430	580,978	580,978	922,454	462,396	-
4400 Lottery Funds Ltd	14,982	9,861	9,861	12,986	10,226	-
3400 Other Funds Ltd	141,823	209,565	209,565	255,775	261,915	-
6400 Federal Funds Ltd	2,924	802	802	832	832	-
All Funds	582,159	801,206	801,206	1,192,047	735,369	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	257,667	178,106	178,106	298,377	146,143	-
4400 Lottery Funds Ltd	6,435	2,958	2,958	3,067	3,067	-
3400 Other Funds Ltd	165,469	241,957	241,957	251,329	269,894	-
6400 Federal Funds Ltd	1,450	527	527	546	546	-
All Funds	431,021	423,548	423,548	553,319	419,650	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,548,990	1,598,759	1,796,458	2,257,439	2,336,664	-
4400 Lottery Funds Ltd	2,119	986	986	1,022	1,022	-
3400 Other Funds Ltd	1,112,418	1,640,533	1,640,533	2,053,271	1,781,696	-

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Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	28,451	316,416	316,416	328,123	279,123	-
All Funds	3,691,978	3,556,694	3,754,393	4,639,855	4,398,505	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	-	-	8,000	-	-
3400 Other Funds Ltd	-	-	-	2,660	-	-
All Funds	-	-	-	10,660	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	12,345,646	12,345,197	12,348,777	18,108,254	10,581,749	-
4400 Lottery Funds Ltd	627,436	122,102	122,102	489,711	473,694	-
3400 Other Funds Ltd	4,785,022	5,814,259	5,814,259	6,299,212	6,857,048	-
6400 Federal Funds Ltd	302,658	858,537	858,537	658,525	824,983	-
All Funds	18,060,762	19,140,095	19,143,675	25,555,702	18,737,474	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	750,614	2,053,560	2,126,341	4,855,279	1,618,296	-
4400 Lottery Funds Ltd	6,492	25,170	25,170	31,351	26,101	-
3400 Other Funds Ltd	552,777	2,692,253	2,692,253	2,256,872	2,019,471	-
6400 Federal Funds Ltd	126,605	891,019	891,019	915,905	915,905	-
All Funds	1,436,488	5,662,002	5,734,783	8,059,407	4,579,773	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,053,411	722,549	798,949	831,241	667,411	-
4400 Lottery Funds Ltd	49,437	4,931	4,931	5,113	5,113	-
3400 Other Funds Ltd	1,296,841	710,173	710,173	874,569	802,739	-
6400 Federal Funds Ltd	157,174	902,416	902,416	324,330	893,156	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	4,556,863	2,340,069	2,416,469	2,035,253	2,368,419	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	50,840,831	45,323,984	46,593,632	62,247,130	42,119,627	-
4400 Lottery Funds Ltd	1,305,895	818,801	818,801	1,295,963	1,200,690	-
3400 Other Funds Ltd	22,416,694	25,376,062	25,409,020	27,411,333	27,162,227	-
6400 Federal Funds Ltd	1,250,491	5,038,002	5,038,002	4,395,900	5,051,027	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,813,911</b>	<b>\$76,556,849</b>	<b>\$77,859,455</b>	<b>\$95,350,326</b>	<b>\$75,533,571</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	7,199	105,472	105,472	109,374	109,374	-
3400 Other Funds Ltd	39,167	-	-	-	-	-
All Funds	46,366	105,472	105,472	109,374	109,374	-
<b>5200 Technical Equipment</b>						
8000 General Fund	1,248,399	1,909,375	2,202,375	1,940,319	2,399,319	-
3400 Other Funds Ltd	383,181	-	-	1,347,000	-	-
6400 Federal Funds Ltd	434,717	104,945	104,945	108,828	108,828	-
All Funds	2,066,297	2,014,320	2,307,320	3,396,147	2,508,147	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	8,718,554	8,718,554	16,317,205	5,758,918	-
4400 Lottery Funds Ltd	-	115,347	115,347	119,615	119,615	-
3400 Other Funds Ltd	79,708	2,928,582	2,928,582	3,065,390	4,088,343	-
6400 Federal Funds Ltd	-	246,348	246,348	255,462	255,462	-
All Funds	79,708	12,008,831	12,008,831	19,757,672	10,222,338	-

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Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5550 Data Processing Software</b>						
8000 General Fund	262,878	105,472	105,472	109,374	109,374	-
4400 Lottery Funds Ltd	12,422	-	-	-	-	-
3400 Other Funds Ltd	117,789	3,835,944	3,835,944	218,749	218,749	-
6400 Federal Funds Ltd	61,964	40,019	40,019	41,500	41,500	-
All Funds	455,053	3,981,435	3,981,435	369,623	369,623	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	67,307	52,736	52,736	54,687	54,687	-
3400 Other Funds Ltd	309,685	938,840	938,840	-	-	-
6400 Federal Funds Ltd	108,755	-	-	-	-	-
All Funds	485,747	991,576	991,576	54,687	54,687	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	5,155,161	272,573	272,573	11,367,562	159,432	-
4400 Lottery Funds Ltd	287	-	-	164,266	123,226	-
3400 Other Funds Ltd	2,632,395	2,075,102	2,075,102	2,522,251	4,326,006	-
6400 Federal Funds Ltd	509,396	644,917	644,917	668,780	2,168,780	-
All Funds	8,297,239	2,992,592	2,992,592	14,722,859	6,777,444	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	6,740,944	11,164,182	11,457,182	29,898,521	8,591,104	-
4400 Lottery Funds Ltd	12,709	115,347	115,347	283,881	242,841	-
3400 Other Funds Ltd	3,561,925	9,778,468	9,778,468	7,153,390	8,633,098	-
6400 Federal Funds Ltd	1,114,832	1,036,229	1,036,229	1,074,570	2,574,570	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$11,430,410</b>	<b>\$22,094,226</b>	<b>\$22,387,226</b>	<b>\$38,410,362</b>	<b>\$20,041,613</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	431	-	-	-	-	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	22,129	-	-	-	-	-
6400 Federal Funds Ltd	-	197,433	197,433	204,738	204,738	-
All Funds	22,129	197,433	197,433	204,738	204,738	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	36,012	36,012	37,344	37,344	-
6400 Federal Funds Ltd	2,316	728,681	728,681	374,062	755,642	-
All Funds	2,316	764,693	764,693	411,406	792,986	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	1,109,896	2,198,959	-	-
3400 Other Funds Ltd	5,033,775	-	6,741,185	-	-	-
6400 Federal Funds Ltd	2,325	-	-	-	-	-
All Funds	5,036,100	-	7,851,081	2,198,959	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	309,000	309,000	-	320,433	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	12,561	-	-	-	-	-
<b>6399 Spc Pmt to Psych Security Rev Bd</b>						
6400 Federal Funds Ltd	79,655	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						

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Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	145,621	-	-	-	-	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
8000 General Fund	-	5,580,836	5,580,836	6,058,726	6,058,726	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	5,889,836	6,999,732	8,257,685	6,379,159	-
3400 Other Funds Ltd	5,056,335	36,012	6,777,197	37,344	37,344	-
6400 Federal Funds Ltd	242,478	926,114	926,114	578,800	960,380	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,298,813</b>	<b>\$6,851,962</b>	<b>\$14,703,043</b>	<b>\$8,873,829</b>	<b>\$7,376,883</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	240,373,065	271,442,947	282,147,826	361,161,961	264,617,887	-
4400 Lottery Funds Ltd	6,734,971	7,841,010	8,010,065	8,407,668	8,271,355	-
3400 Other Funds Ltd	91,342,128	100,483,764	109,285,417	112,271,349	130,438,938	-
6400 Federal Funds Ltd	5,456,068	9,760,242	9,780,941	10,198,867	11,514,234	-
<b>TOTAL EXPENDITURES</b>	<b>\$343,906,232</b>	<b>\$389,527,963</b>	<b>\$409,224,249</b>	<b>\$492,039,845</b>	<b>\$414,842,414</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(9,414)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	604,750	25,678	25,678	85,160	50,239	-
3400 Other Funds Ltd	20,678,913	21,685,894	13,060,862	17,451,054	18,322,760	-
6400 Federal Funds Ltd	1,465,384	380,479	380,479	286,872	471,505	-
<b>TOTAL ENDING BALANCE</b>	<b>\$22,749,047</b>	<b>\$22,092,051</b>	<b>\$13,467,019</b>	<b>\$17,823,086</b>	<b>\$18,844,504</b>	-
<b>AUTHORIZED POSITIONS</b>						

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Police, Dept of State

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8150 Class/Unclass Positions	1,279	1,287	1,311	1,510	1,297	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,279</b>	<b>1,287</b>	<b>1,311</b>	<b>1,510</b>	<b>1,297</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1,263.63	1,255.25	1,267.88	1,426.77	1,273.62	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,263.63</b>	<b>1,255.24</b>	<b>1,267.87</b>	<b>1,426.77</b>	<b>1,273.62</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,022,539	1,022,547	1,022,547	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	41,892,500	12,801,695	13,269,579	14,530,249	13,804,938	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	162,480	2,227	2,227	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
0510 Rents and Royalties						
3400 Other Funds Ltd	27,980	-	-	-	-	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	3,430	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	320,317	433,900	610,521	100,000	100,000	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	14,873	219,439	219,439	235,855	235,855	-
<b>TRANSFERS IN</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	6,853,069	4,395,504	4,395,504	5,233,163	5,233,163	-
6400 Federal Funds Ltd	181,009	224,241	224,241	224,241	224,241	-
All Funds	7,034,078	4,619,745	4,619,745	5,457,404	5,457,404	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	6,556	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	6,859,625	4,395,504	4,395,504	5,233,163	5,233,163	-
6400 Federal Funds Ltd	181,009	224,241	224,241	224,241	224,241	-
<b>TOTAL TRANSFERS IN</b>	<b>\$7,040,634</b>	<b>\$4,619,745</b>	<b>\$4,619,745</b>	<b>\$5,457,404</b>	<b>\$5,457,404</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	41,892,500	12,801,695	13,269,579	14,530,249	13,804,938	-
3400 Other Funds Ltd	7,373,832	4,831,631	5,008,252	5,333,163	5,333,163	-
6400 Federal Funds Ltd	195,882	443,680	443,680	460,096	460,096	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$49,462,214</b>	<b>\$18,077,006</b>	<b>\$18,721,511</b>	<b>\$20,323,508</b>	<b>\$19,598,197</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(69,991)	(69,991)	-	-	-
6400 Federal Funds Ltd	(3,977)	-	-	-	-	-
All Funds	(3,977)	(69,991)	(69,991)	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	41,892,500	12,801,695	13,269,579	14,530,249	13,804,938	-
3400 Other Funds Ltd	8,396,371	5,784,187	5,960,808	5,333,163	5,333,163	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	191,905	443,680	443,680	460,096	460,096	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$50,480,776</b>	<b>\$19,029,562</b>	<b>\$19,674,067</b>	<b>\$20,323,508</b>	<b>\$19,598,197</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	17,476,988	7,108,538	7,456,792	7,973,841	7,564,721	-
3400 Other Funds Ltd	2,893,187	2,266,487	2,395,327	2,504,455	2,504,455	-
6400 Federal Funds Ltd	101,324	-	-	-	-	-
All Funds	20,471,499	9,375,025	9,852,119	10,478,296	10,069,176	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	228,892	3,326	3,326	3,449	3,449	-
3400 Other Funds Ltd	-	13,611	13,611	14,116	14,116	-
All Funds	228,892	16,937	16,937	17,565	17,565	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,395,901	36,569	36,569	37,922	37,922	-
3400 Other Funds Ltd	78,439	9,102	9,102	9,440	9,440	-
All Funds	1,474,340	45,671	45,671	47,362	47,362	-
<b>3180 Shift Differential</b>						
8000 General Fund	4,561	-	-	-	-	-
3400 Other Funds Ltd	252	-	-	-	-	-
All Funds	4,813	-	-	-	-	-
<b>3190 All Other Differential</b>						

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8000 General Fund	608,609	70,536	70,536	73,146	73,146	-
3400 Other Funds Ltd	24,078	910	910	944	944	-
All Funds	632,687	71,446	71,446	74,090	74,090	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	19,714,951	7,218,969	7,567,223	8,088,358	7,679,238	-
3400 Other Funds Ltd	2,995,956	2,290,110	2,418,950	2,528,955	2,528,955	-
6400 Federal Funds Ltd	101,324	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,812,231</b>	<b>\$9,509,079</b>	<b>\$9,986,173</b>	<b>\$10,617,313</b>	<b>\$10,208,193</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	5,210	2,274	2,274	3,059	2,892	-
3400 Other Funds Ltd	774	838	838	1,086	1,086	-
6400 Federal Funds Ltd	32	-	-	-	-	-
All Funds	6,016	3,112	3,112	4,145	3,978	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	3,141,582	1,347,162	1,412,181	1,835,272	1,742,403	-
3400 Other Funds Ltd	480,226	425,024	449,079	570,868	570,868	-
6400 Federal Funds Ltd	15,534	-	-	-	-	-
All Funds	3,637,342	1,772,186	1,861,260	2,406,140	2,313,271	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,256,535	446,819	424,575	456,980	456,980	-
3400 Other Funds Ltd	192,152	140,720	133,951	145,955	145,955	-
6400 Federal Funds Ltd	6,739	-	-	-	-	-

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All Funds	1,455,426	587,539	558,526	602,935	602,935	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,480,193	552,247	578,888	618,623	587,326	-
3400 Other Funds Ltd	221,549	175,193	185,049	193,463	193,463	-
6400 Federal Funds Ltd	7,585	-	-	-	-	-
All Funds	1,709,327	727,440	763,937	812,086	780,789	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	15,208	15,208	15,771	15,771	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	9,583	3,559	3,559	3,691	3,490	-
3400 Other Funds Ltd	1,502	1,314	1,314	1,314	1,314	-
6400 Federal Funds Ltd	51	-	-	-	-	-
All Funds	11,136	4,873	4,873	5,005	4,804	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	113,655	43,338	43,338	48,530	46,083	-
3400 Other Funds Ltd	17,962	13,724	13,724	15,173	15,173	-
All Funds	131,617	57,062	57,062	63,703	61,256	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	4,653,582	1,577,330	1,627,544	1,786,309	1,689,079	-
3400 Other Funds Ltd	756,960	581,253	601,892	634,717	634,717	-
6400 Federal Funds Ltd	28,527	-	-	-	-	-
All Funds	5,439,069	2,158,583	2,229,436	2,421,026	2,323,796	-
<b>OTHER PAYROLL EXPENSES</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	10,660,340	3,987,937	4,107,567	4,768,235	4,544,024	-
3400 Other Funds Ltd	1,671,125	1,338,066	1,385,847	1,562,576	1,562,576	-
6400 Federal Funds Ltd	58,468	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,389,933</b>	<b>\$5,326,003</b>	<b>\$5,493,414</b>	<b>\$6,330,811</b>	<b>\$6,106,600</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(28,765)	(28,765)	(58,268)	(58,268)	-
3400 Other Funds Ltd	-	(9,244)	(9,244)	(19,240)	(19,240)	-
All Funds	-	(38,009)	(38,009)	(77,508)	(77,508)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	6,257	6,257	-	-	-
3400 Other Funds Ltd	-	(4,711)	(4,711)	-	-	-
All Funds	-	1,546	1,546	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(22,508)	(22,508)	(58,268)	(58,268)	-
3400 Other Funds Ltd	-	(13,955)	(13,955)	(19,240)	(19,240)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$36,463)</b>	<b>(\$36,463)</b>	<b>(\$77,508)</b>	<b>(\$77,508)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	30,375,291	11,184,398	11,652,282	12,798,325	12,164,994	-
3400 Other Funds Ltd	4,667,081	3,614,221	3,790,842	4,072,291	4,072,291	-
6400 Federal Funds Ltd	159,792	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,202,164</b>	<b>\$14,798,619</b>	<b>\$15,443,124</b>	<b>\$16,870,616</b>	<b>\$16,237,285</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4100 Instate Travel</b>						
8000 General Fund	99,306	19,934	19,934	20,672	20,672	-
3400 Other Funds Ltd	1,073	8,524	8,524	8,840	8,840	-
6400 Federal Funds Ltd	22	-	-	-	-	-
All Funds	100,401	28,458	28,458	29,512	29,512	-
<b>4125 Out of State Travel</b>						
8000 General Fund	103,684	7,785	7,785	8,073	8,073	-
3400 Other Funds Ltd	1,672	-	-	-	-	-
All Funds	105,356	7,785	7,785	8,073	8,073	-
<b>4150 Employee Training</b>						
8000 General Fund	495,615	45,860	45,860	48,568	47,558	-
3400 Other Funds Ltd	10,086	13,947	13,947	14,463	14,463	-
All Funds	505,701	59,807	59,807	63,031	62,021	-
<b>4175 Office Expenses</b>						
8000 General Fund	268,371	203,326	203,326	213,250	210,850	-
3400 Other Funds Ltd	6,930	17,451	17,451	18,095	18,095	-
6400 Federal Funds Ltd	32	-	-	-	-	-
All Funds	275,333	220,777	220,777	231,345	228,945	-
<b>4200 Telecommunications</b>						
8000 General Fund	490,806	115,040	115,040	120,956	119,296	-
3400 Other Funds Ltd	8,819	28,712	28,712	29,775	29,775	-
All Funds	499,625	143,752	143,752	150,731	149,071	-
<b>4225 State Gov. Service Charges</b>						

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8000 General Fund	913,888	229,206	229,206	274,682	258,845	-
3400 Other Funds Ltd	306,902	101,566	101,566	117,193	110,436	-
6400 Federal Funds Ltd	15,048	-	-	-	-	-
All Funds	1,235,838	330,772	330,772	391,875	369,281	-
<b>4250 Data Processing</b>						
8000 General Fund	406,331	80,689	80,689	78,919	47,875	-
3400 Other Funds Ltd	2,762	15,969	15,969	12,716	8,316	-
All Funds	409,093	96,658	96,658	91,635	56,191	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,335	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	4,994,650	48,860	48,860	50,864	50,864	-
<b>4315 IT Professional Services</b>						
8000 General Fund	68,545	-	-	-	-	-
3400 Other Funds Ltd	34	-	-	-	-	-
All Funds	68,579	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	86,833	20,510	20,510	23,205	21,680	-
3400 Other Funds Ltd	1,409	-	-	-	-	-
All Funds	88,242	20,510	20,510	23,205	21,680	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	14,396	457	457	474	474	-
<b>4400 Dues and Subscriptions</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	42,393	3,825	3,825	3,967	3,967	-
3400 Other Funds Ltd	85	-	-	-	-	-
All Funds	42,478	3,825	3,825	3,967	3,967	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,035,400	420,463	420,463	449,474	430,671	-
3400 Other Funds Ltd	2,136,382	479,297	479,297	512,368	478,746	-
6400 Federal Funds Ltd	1,717	-	-	-	-	-
All Funds	3,173,499	899,760	899,760	961,842	909,417	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	24,018	6,873	6,873	7,127	7,127	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	41,932	13,762	13,762	14,271	14,271	-
3400 Other Funds Ltd	645	-	-	-	-	-
All Funds	42,577	13,762	13,762	14,271	14,271	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	122,978	206	206	214	214	-
3400 Other Funds Ltd	1,019	-	-	-	-	-
All Funds	123,997	206	206	214	214	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	8,003	-	-	-	-	-
3400 Other Funds Ltd	8,730	-	-	-	-	-
All Funds	16,733	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						

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8000 General Fund	576,196	57,192	57,192	56,011	55,642	-
3400 Other Funds Ltd	39,414	59,536	59,536	60,528	60,130	-
All Funds	615,610	116,728	116,728	116,539	115,772	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	87,965	76,073	76,073	79,927	78,889	-
3400 Other Funds Ltd	27,079	165,901	165,901	172,041	172,041	-
All Funds	115,044	241,974	241,974	251,968	250,930	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,124,864	109,028	109,028	117,209	98,915	-
3400 Other Funds Ltd	8,169	263,965	263,965	273,731	273,731	-
6400 Federal Funds Ltd	417	-	-	-	-	-
All Funds	1,133,450	372,993	372,993	390,940	372,646	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	11,007,509	1,459,089	1,459,089	1,567,863	1,475,883	-
3400 Other Funds Ltd	2,561,210	1,154,868	1,154,868	1,219,750	1,174,573	-
6400 Federal Funds Ltd	17,236	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,585,955</b>	<b>\$2,613,957</b>	<b>\$2,613,957</b>	<b>\$2,787,613</b>	<b>\$2,650,456</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	7,115	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	78,828	105,472	105,472	109,374	109,374	-
3400 Other Funds Ltd	234	-	-	-	-	-

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All Funds	79,062	105,472	105,472	109,374	109,374	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	52,736	52,736	54,687	54,687	-
3400 Other Funds Ltd	137,765	938,840	938,840	-	-	-
All Funds	137,765	991,576	991,576	54,687	54,687	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	105,884	-	-	-	-	-
3400 Other Funds Ltd	19,457	-	-	-	-	-
All Funds	125,341	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	191,827	158,208	158,208	164,061	164,061	-
3400 Other Funds Ltd	157,456	938,840	938,840	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$349,283</b>	<b>\$1,097,048</b>	<b>\$1,097,048</b>	<b>\$164,061</b>	<b>\$164,061</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	-	197,433	197,433	204,738	204,738	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	2,316	246,247	246,247	255,358	255,358	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	12,561	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	14,877	443,680	443,680	460,096	460,096	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$14,877</b>	<b>\$443,680</b>	<b>\$443,680</b>	<b>\$460,096</b>	<b>\$460,096</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>EXPENDITURES</b>						
8000 General Fund	41,574,627	12,801,695	13,269,579	14,530,249	13,804,938	-
3400 Other Funds Ltd	7,385,747	5,707,929	5,884,550	5,292,041	5,246,864	-
6400 Federal Funds Ltd	191,905	443,680	443,680	460,096	460,096	-
<b>TOTAL EXPENDITURES</b>	<b>\$49,152,279</b>	<b>\$18,953,304</b>	<b>\$19,597,809</b>	<b>\$20,282,386</b>	<b>\$19,511,898</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(317,873)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,010,624	76,258	76,258	41,122	86,299	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,010,624</b>	<b>\$76,258</b>	<b>\$76,258</b>	<b>\$41,122</b>	<b>\$86,299</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	76	76	76	78	75	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>75</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	70.71	70.71	70.71	72.13	69.21	-
<b>TOTAL AUTHORIZED FTE</b>	<b>70.71</b>	<b>70.71</b>	<b>70.71</b>	<b>72.13</b>	<b>69.21</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,742,294	1,140,565	1,140,565	1,526,750	1,526,750	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	(120,000)	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,742,294	1,140,565	1,140,565	1,526,750	1,406,750	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,742,294</b>	<b>\$1,140,565</b>	<b>\$1,140,565</b>	<b>\$1,526,750</b>	<b>\$1,406,750</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	117,855,318	137,087,946	139,516,496	185,387,664	145,674,772	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	59,402	20,894	20,894	40,875	40,875	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	4,411,867	8,050,588	8,050,588	8,926,443	8,926,443	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	2,455	6,036	6,036	1,413	1,413	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						

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3400 Other Funds Ltd	17,245	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	43,068	133,602	133,602	63,675	63,675	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	587,548	296,670	296,670	576,329	576,329	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	134,527	386,055	385,894	427,884	427,884	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	69,743	-	-	73,368	73,368	-
6400 Federal Funds Ltd	7,356	-	-	7,356	7,356	-
All Funds	77,099	-	-	80,724	80,724	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	3,341,813	-	-	-	-	-
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	68,233	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	-	-	120,000	120,000	-
<b>1156 Tsfr From Leg Admin Committee</b>						
3400 Other Funds Ltd	802,014	1,265,844	1,265,844	1,535,874	1,535,874	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	19,959	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	2,851,611	4,730,428	4,730,428	4,905,453	4,905,453	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	7,153,373	5,996,272	5,996,272	6,634,695	6,634,695	-
6400 Federal Funds Ltd	7,356	-	-	7,356	7,356	-
<b>TOTAL TRANSFERS IN</b>	<b>\$7,160,729</b>	<b>\$5,996,272</b>	<b>\$5,996,272</b>	<b>\$6,642,051</b>	<b>\$6,642,051</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	117,855,318	137,087,946	139,516,496	185,387,664	145,674,772	-
3400 Other Funds Ltd	12,274,958	14,504,062	14,504,062	16,243,430	16,243,430	-
6400 Federal Funds Ltd	141,883	386,055	385,894	435,240	435,240	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$130,272,159</b>	<b>\$151,978,063</b>	<b>\$154,406,452</b>	<b>\$202,066,334</b>	<b>\$162,353,442</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,419,312)	(1,182,360)	(1,182,360)	(1,470,606)	(1,470,606)	-
6400 Federal Funds Ltd	(26,672)	(8,499)	(8,499)	(41,586)	(41,586)	-
All Funds	(1,445,984)	(1,190,859)	(1,190,859)	(1,512,192)	(1,512,192)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	117,855,318	137,087,946	139,516,496	185,387,664	145,674,772	-
3400 Other Funds Ltd	12,597,940	14,462,267	14,462,267	16,299,574	16,179,574	-
6400 Federal Funds Ltd	115,211	377,556	377,395	393,654	393,654	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$130,568,469</b>	<b>\$151,927,769</b>	<b>\$154,356,158</b>	<b>\$202,080,892</b>	<b>\$162,248,000</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	50,652,552	63,353,610	64,970,690	76,270,306	67,453,056	-
3400 Other Funds Ltd	3,596,705	3,541,200	3,644,221	3,925,608	3,925,608	-
All Funds	54,249,257	66,894,810	68,614,911	80,195,914	71,378,664	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	20,684	586,367	586,367	608,063	608,063	-
3400 Other Funds Ltd	58,770	792,388	792,388	821,707	821,707	-
6400 Federal Funds Ltd	-	161,647	161,647	167,628	167,628	-
All Funds	79,454	1,540,402	1,540,402	1,597,398	1,597,398	-
<b>3170 Overtime Payments</b>						
8000 General Fund	6,605,236	5,431,354	5,479,716	9,783,092	5,955,907	-
3400 Other Funds Ltd	2,328,852	3,115,526	3,115,526	3,280,795	3,280,795	-
6400 Federal Funds Ltd	74,692	53,001	53,001	54,962	54,962	-
All Funds	9,008,780	8,599,881	8,648,243	13,118,849	9,291,664	-
<b>3180 Shift Differential</b>						
8000 General Fund	1,060	-	-	-	-	-
3400 Other Funds Ltd	10	-	-	-	-	-
All Funds	1,070	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,886,338	1,788,617	1,788,617	3,127,651	1,927,028	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	137,972	178,167	178,167	199,623	199,623	-
All Funds	2,024,310	1,966,784	1,966,784	3,327,274	2,126,651	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	59,165,870	71,159,948	72,825,390	89,789,112	75,944,054	-
3400 Other Funds Ltd	6,122,309	7,627,281	7,730,302	8,227,733	8,227,733	-
6400 Federal Funds Ltd	74,692	214,648	214,648	222,590	222,590	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$65,362,871</b>	<b>\$79,001,877</b>	<b>\$80,770,340</b>	<b>\$98,239,435</b>	<b>\$84,394,377</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,036	19,943	19,943	30,217	26,391	-
3400 Other Funds Ltd	71	1,056	1,056	1,482	1,482	-
All Funds	2,107	20,999	20,999	31,699	27,873	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	11,549,392	13,176,046	13,486,983	20,244,112	17,101,274	-
3400 Other Funds Ltd	1,167,207	1,276,068	1,295,302	1,681,156	1,681,156	-
6400 Federal Funds Ltd	16,243	9,880	9,880	12,553	12,553	-
All Funds	12,732,842	14,461,994	14,792,165	21,937,821	18,794,983	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	3,788,994	4,268,343	4,152,612	4,352,256	4,352,256	-
3400 Other Funds Ltd	371,848	413,795	402,171	411,686	411,686	-
6400 Federal Funds Ltd	4,914	3,280	3,119	3,190	3,190	-
All Funds	4,165,756	4,685,418	4,557,902	4,767,132	4,767,132	-
<b>3230 Social Security Taxes</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	4,494,470	5,443,696	5,571,103	6,868,347	5,809,201	-
3400 Other Funds Ltd	459,001	583,485	591,366	629,421	629,421	-
6400 Federal Funds Ltd	5,639	16,415	16,415	17,055	17,055	-
All Funds	4,959,110	6,043,596	6,178,884	7,514,823	6,455,677	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	103,320	103,320	107,143	107,143	-
3400 Other Funds Ltd	-	4,475	4,475	4,641	4,641	-
All Funds	-	107,795	107,795	111,784	111,784	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	26,944	31,264	31,264	36,569	31,947	-
3400 Other Funds Ltd	1,920	1,656	1,656	1,794	1,794	-
All Funds	28,864	32,920	32,920	38,363	33,741	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	162,411	426,970	426,970	536,359	453,289	-
3400 Other Funds Ltd	21,165	45,585	45,585	49,367	49,367	-
All Funds	183,576	472,555	472,555	585,726	502,656	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	12,884,011	13,836,816	14,277,311	17,677,803	15,434,568	-
3400 Other Funds Ltd	729,810	732,672	758,688	866,736	866,736	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	13,613,826	14,569,488	15,035,999	18,544,539	16,301,304	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	32,908,258	37,306,398	38,069,506	49,852,806	43,316,069	-

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3400 Other Funds Ltd	2,751,022	3,058,792	3,100,299	3,646,283	3,646,283	-
6400 Federal Funds Ltd	26,801	29,575	29,414	32,798	32,798	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$35,686,081</b>	<b>\$40,394,765</b>	<b>\$41,199,219</b>	<b>\$53,531,887</b>	<b>\$46,995,150</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(251,285)	(251,285)	(506,299)	(506,299)	-
3400 Other Funds Ltd	-	(13,975)	(13,975)	(28,254)	(28,254)	-
All Funds	-	(265,260)	(265,260)	(534,553)	(534,553)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	92,074,128	108,215,061	110,643,611	139,135,619	118,753,824	-
3400 Other Funds Ltd	8,873,331	10,672,098	10,816,626	11,845,762	11,845,762	-
6400 Federal Funds Ltd	101,493	244,223	244,062	255,388	255,388	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$101,048,952</b>	<b>\$119,131,382</b>	<b>\$121,704,299</b>	<b>\$151,236,769</b>	<b>\$130,854,974</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	184,797	286,518	286,518	297,119	297,119	-
3400 Other Funds Ltd	23,382	39,025	39,025	41,612	41,612	-
All Funds	208,179	325,543	325,543	338,731	338,731	-
<b>4125 Out of State Travel</b>						
8000 General Fund	31,648	32,164	32,164	33,354	33,354	-
3400 Other Funds Ltd	10,934	10,020	10,020	10,391	10,391	-
All Funds	42,582	42,184	42,184	43,745	43,745	-
<b>4150 Employee Training</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	630,290	399,754	399,754	641,886	424,740	-
3400 Other Funds Ltd	134,234	199,604	199,604	208,050	83,610	-
6400 Federal Funds Ltd	258	-	-	-	-	-
All Funds	764,782	599,358	599,358	849,936	508,350	-
<b>4175 Office Expenses</b>						
8000 General Fund	474,069	545,056	545,056	648,407	575,417	-
3400 Other Funds Ltd	44,435	20,762	20,762	24,029	24,029	-
6400 Federal Funds Ltd	412	-	-	-	-	-
All Funds	518,916	565,818	565,818	672,436	599,446	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,143,632	1,130,699	1,130,699	1,365,609	1,160,486	-
3400 Other Funds Ltd	26,254	57,413	57,413	61,268	61,268	-
6400 Federal Funds Ltd	607	-	-	-	-	-
All Funds	1,170,493	1,188,112	1,188,112	1,426,877	1,221,754	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	3,746,199	4,383,560	4,383,560	4,694,447	4,423,790	-
3400 Other Funds Ltd	223,556	420,614	420,614	355,444	334,951	-
All Funds	3,969,755	4,804,174	4,804,174	5,049,891	4,758,741	-
<b>4250 Data Processing</b>						
8000 General Fund	466,967	298,659	298,659	269,500	148,237	-
3400 Other Funds Ltd	62,801	24,732	24,732	21,070	14,190	-
6400 Federal Funds Ltd	1,028	-	-	-	-	-
All Funds	530,796	323,391	323,391	290,570	162,427	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,273	2,385	2,385	2,474	2,474	-
3400 Other Funds Ltd	353	-	-	-	-	-
All Funds	1,626	2,385	2,385	2,474	2,474	-
<b>4300 Professional Services</b>						
8000 General Fund	14,267	23,168	23,168	24,118	24,118	-
3400 Other Funds Ltd	63,638	13,764	13,764	14,328	14,328	-
All Funds	77,905	36,932	36,932	38,446	38,446	-
<b>4315 IT Professional Services</b>						
8000 General Fund	13,185	-	-	-	-	-
3400 Other Funds Ltd	718	-	-	-	-	-
All Funds	13,903	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	133,973	-	-	-	-	-
3400 Other Funds Ltd	2,517	-	-	-	-	-
All Funds	136,490	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	122	2,074	2,074	2,151	2,151	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	8,656	10,377	10,377	10,760	10,760	-
3400 Other Funds Ltd	1,361	1,055	1,055	1,094	1,094	-
All Funds	10,017	11,432	11,432	11,854	11,854	-
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	2,940,609	4,087,921	4,087,921	4,996,686	3,697,203	-
3400 Other Funds Ltd	93,471	54,755	54,755	58,533	34,335	-
6400 Federal Funds Ltd	744	-	-	-	-	-
All Funds	3,034,824	4,142,676	4,142,676	5,055,219	3,731,538	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	328,118	212,705	212,705	220,575	220,575	-
6400 Federal Funds Ltd	2,092	-	-	-	-	-
All Funds	330,210	212,705	212,705	220,575	220,575	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	274,752	295,041	295,041	378,032	288,356	-
6400 Federal Funds Ltd	1,741	-	-	-	-	-
All Funds	276,493	295,041	295,041	378,032	288,356	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	69,842	106,102	106,102	217,449	100,968	-
3400 Other Funds Ltd	7,265	7,910	7,910	8,202	8,202	-
All Funds	77,107	114,012	114,012	225,651	109,170	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	52,296	60,698	60,698	62,943	62,943	-
3400 Other Funds Ltd	22,358	36,915	36,915	38,281	38,281	-
All Funds	74,654	97,613	97,613	101,224	101,224	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	9,770,883	8,578,537	8,578,537	13,810,002	8,896,981	-
3400 Other Funds Ltd	389,737	387,231	387,231	411,380	408,748	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	5,852	108,131	108,131	112,132	108,225	-
All Funds	10,166,472	9,073,899	9,073,899	14,333,514	9,413,954	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	399,736	1,350,031	1,350,031	3,735,938	1,184,279	-
3400 Other Funds Ltd	31,413	62,168	62,168	64,468	64,468	-
6400 Federal Funds Ltd	984	-	-	-	-	-
All Funds	432,133	1,412,199	1,412,199	3,800,406	1,248,747	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,418,993	186,226	186,226	183,285	183,285	-
3400 Other Funds Ltd	115,591	23,095	23,095	23,949	23,949	-
All Funds	1,534,584	209,321	209,321	207,234	207,234	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	22,104,307	21,991,675	21,991,675	31,594,735	21,737,236	-
3400 Other Funds Ltd	1,254,018	1,359,063	1,359,063	1,342,099	1,163,456	-
6400 Federal Funds Ltd	13,718	108,131	108,131	112,132	108,225	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,372,043</b>	<b>\$23,458,869</b>	<b>\$23,458,869</b>	<b>\$33,048,966</b>	<b>\$23,008,917</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	122,876	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	6,802,106	6,802,106	14,329,849	5,101,681	-
3400 Other Funds Ltd	-	752,210	752,210	789,122	789,122	-
6400 Federal Funds Ltd	-	25,202	25,202	26,134	26,134	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	7,579,518	7,579,518	15,145,105	5,916,937	-
<b>5550 Data Processing Software</b>						
8000 General Fund	90,329	-	-	-	-	-
3400 Other Funds Ltd	4,920	-	-	-	-	-
All Funds	95,249	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	3,960,353	79,104	79,104	327,461	82,031	-
3400 Other Funds Ltd	163,494	78,807	78,807	81,723	81,723	-
All Funds	4,123,847	157,911	157,911	409,184	163,754	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	4,173,558	6,881,210	6,881,210	14,657,310	5,183,712	-
3400 Other Funds Ltd	168,414	831,017	831,017	870,845	870,845	-
6400 Federal Funds Ltd	-	25,202	25,202	26,134	26,134	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$4,341,972</b>	<b>\$7,737,429</b>	<b>\$7,737,429</b>	<b>\$15,554,289</b>	<b>\$6,080,691</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	118,351,993	137,087,946	139,516,496	185,387,664	145,674,772	-
3400 Other Funds Ltd	10,295,763	12,862,178	13,006,706	14,058,706	13,880,063	-
6400 Federal Funds Ltd	115,211	377,556	377,395	393,654	389,747	-
<b>TOTAL EXPENDITURES</b>	<b>\$128,762,967</b>	<b>\$150,327,680</b>	<b>\$152,900,597</b>	<b>\$199,840,024</b>	<b>\$159,944,582</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	496,675	-	-	-	-	-
<b>ENDING BALANCE</b>						

**Police, Dept of State**

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3400 Other Funds Ltd	2,302,177	1,600,089	1,455,561	2,240,868	2,299,511	-
6400 Federal Funds Ltd	-	-	-	-	3,907	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,302,177</b>	<b>\$1,600,089</b>	<b>\$1,455,561</b>	<b>\$2,240,868</b>	<b>\$2,303,418</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	502	520	520	645	522	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>502</b>	<b>520</b>	<b>520</b>	<b>645</b>	<b>522</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	493.00	500.50	500.50	579.83	512.25	-
<b>TOTAL AUTHORIZED FTE</b>	<b>493.00</b>	<b>500.50</b>	<b>500.50</b>	<b>579.83</b>	<b>512.25</b>	<b>-</b>

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	344,456	475,446	475,446	-	-	-
3400 Other Funds Ltd	1,473,333	1,531,253	1,531,253	1,481,499	1,481,499	-
6400 Federal Funds Ltd	67,234	111,891	111,891	136,320	136,320	-
All Funds	1,885,023	2,118,590	2,118,590	1,617,819	1,617,819	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(40,000)	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	344,456	475,446	475,446	-	-	-
3400 Other Funds Ltd	1,473,333	1,531,253	1,531,253	1,481,499	1,441,499	-
6400 Federal Funds Ltd	67,234	111,891	111,891	136,320	136,320	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,885,023</b>	<b>\$2,118,590</b>	<b>\$2,118,590</b>	<b>\$1,617,819</b>	<b>\$1,577,819</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,368,648	8,190,625	8,484,876	9,457,636	9,354,336	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,135,682	1,472,622	1,472,622	1,169,794	1,169,794	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	6,516	6,089	6,089	5,239	5,239	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	6,149	15,949	15,949	12,231	12,231	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	-	-	5,500	5,500	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	311,711	46,188	46,188	70,037	70,037	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,907,417	2,304,960	2,320,634	2,659,506	2,659,506	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	21,744	-	-	6,616	6,616	-
6400 Federal Funds Ltd	76,241	-	-	-	-	-
All Funds	97,985	-	-	6,616	6,616	-
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	86,074	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	-	-	40,000	40,000	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	1,831,696	1,963,814	1,963,814	2,036,475	2,036,475	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	290,432	287,170	287,170	313,017	313,017	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	557,033	559,760	559,760	567,353	567,353	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	23,705,050	23,506,317	23,506,317	24,775,586	24,775,586	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	6,995,265	7,391,242	7,560,297	8,406,754	8,321,594	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	6,995,265	7,391,242	7,560,297	8,492,828	8,321,594	-
3400 Other Funds Ltd	26,405,955	26,317,061	26,317,061	27,739,047	27,739,047	-
6400 Federal Funds Ltd	76,241	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$33,477,461</b>	<b>\$33,708,303</b>	<b>\$33,877,358</b>	<b>\$36,231,875</b>	<b>\$36,060,641</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,368,648	8,190,625	8,484,876	9,457,636	9,354,336	-
4400 Lottery Funds Ltd	6,995,265	7,391,242	7,560,297	8,492,828	8,321,594	-
3400 Other Funds Ltd	27,866,013	27,857,909	27,857,909	29,001,848	29,001,848	-
6400 Federal Funds Ltd	1,983,658	2,304,960	2,320,634	2,659,506	2,659,506	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,213,584</b>	<b>\$45,744,736</b>	<b>\$46,223,716</b>	<b>\$49,611,818</b>	<b>\$49,337,284</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(2,843,240)	(3,074,504)	(3,074,504)	(3,419,344)	(3,419,344)	-
6400 Federal Funds Ltd	(169,769)	(4,605)	(4,605)	(125,970)	(125,970)	-

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All Funds	(3,013,009)	(3,079,109)	(3,079,109)	(3,545,314)	(3,545,314)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,368,648	8,190,625	8,484,876	9,457,636	9,354,336	-
4400 Lottery Funds Ltd	7,339,721	7,866,688	8,035,743	8,492,828	8,321,594	-
3400 Other Funds Ltd	26,496,106	26,314,658	26,314,658	27,064,003	27,024,003	-
6400 Federal Funds Ltd	1,881,123	2,412,246	2,427,920	2,669,856	2,669,856	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$39,085,598</b>	<b>\$44,784,217</b>	<b>\$45,263,197</b>	<b>\$47,684,323</b>	<b>\$47,369,789</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,385,667	3,754,008	3,846,247	4,388,832	4,388,832	-
4400 Lottery Funds Ltd	3,114,775	4,094,256	4,214,141	3,950,904	3,950,904	-
3400 Other Funds Ltd	10,195,698	9,777,360	10,051,889	10,309,368	10,236,888	-
6400 Federal Funds Ltd	333,630	434,160	445,448	451,728	451,728	-
All Funds	15,029,770	18,059,784	18,557,725	19,100,832	19,028,352	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	127,256	898,040	898,040	931,268	931,268	-
<b>3170 Overtime Payments</b>						
8000 General Fund	34,422	158,890	158,890	212,829	212,829	-
4400 Lottery Funds Ltd	177,751	254,402	254,402	215,755	215,755	-
3400 Other Funds Ltd	764,171	625,005	625,005	732,926	732,926	-
6400 Federal Funds Ltd	124,530	152,597	152,597	158,243	158,243	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,100,874	1,190,894	1,190,894	1,319,753	1,319,753	-
<b>3190 All Other Differential</b>						
8000 General Fund	7,434	119,260	119,260	137,961	137,961	-
4400 Lottery Funds Ltd	127,835	184,384	184,384	176,918	176,918	-
3400 Other Funds Ltd	436,211	417,512	417,512	437,461	437,461	-
6400 Federal Funds Ltd	19,810	15,900	15,900	16,488	16,488	-
All Funds	591,290	737,056	737,056	768,828	768,828	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,427,523	4,032,158	4,124,397	4,739,622	4,739,622	-
4400 Lottery Funds Ltd	3,420,361	4,533,042	4,652,927	4,343,577	4,343,577	-
3400 Other Funds Ltd	11,523,336	11,717,917	11,992,446	12,411,023	12,338,543	-
6400 Federal Funds Ltd	477,970	602,657	613,945	626,459	626,459	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,849,190</b>	<b>\$20,885,774</b>	<b>\$21,383,715</b>	<b>\$22,120,681</b>	<b>\$22,048,201</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	44	1,100	1,100	1,539	1,539	-
4400 Lottery Funds Ltd	8	1,276	1,276	1,539	1,539	-
3400 Other Funds Ltd	25	2,794	2,794	3,705	3,648	-
6400 Federal Funds Ltd	4	132	132	171	171	-
All Funds	81	5,302	5,302	6,954	6,897	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	289,966	752,799	770,020	1,075,892	1,075,892	-
4400 Lottery Funds Ltd	661,960	846,312	868,695	985,997	985,997	-

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3400 Other Funds Ltd	2,365,811	2,020,067	2,071,322	2,605,918	2,589,465	-
6400 Federal Funds Ltd	103,485	112,515	114,622	142,209	142,209	-
All Funds	3,421,222	3,731,693	3,824,659	4,810,016	4,793,563	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	91,287	83,817	237,256	257,080	257,080	-
4400 Lottery Funds Ltd	224,572	280,548	266,728	270,087	270,087	-
3400 Other Funds Ltd	738,040	809,119	636,651	656,868	656,868	-
6400 Federal Funds Ltd	32,734	37,298	35,461	36,358	36,358	-
All Funds	1,086,633	1,210,782	1,176,096	1,220,393	1,220,393	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	106,516	308,457	315,513	362,452	362,452	-
4400 Lottery Funds Ltd	260,870	346,775	355,946	332,283	332,283	-
3400 Other Funds Ltd	881,630	896,408	917,409	949,447	943,902	-
6400 Federal Funds Ltd	37,901	46,104	46,968	47,925	47,925	-
All Funds	1,286,917	1,597,744	1,635,836	1,692,107	1,686,562	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	12,342	12,342	12,799	12,799	-
3400 Other Funds Ltd	-	3,570	3,570	3,702	3,702	-
All Funds	-	15,912	15,912	16,501	16,501	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	589	1,725	1,725	1,863	1,863	-
4400 Lottery Funds Ltd	1,595	2,001	2,001	1,863	1,863	-
3400 Other Funds Ltd	4,830	4,381	4,381	4,485	4,416	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	184	207	207	207	207	-
All Funds	7,198	8,314	8,314	8,418	8,349	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,024	8,126	8,126	28,438	28,438	-
4400 Lottery Funds Ltd	9,669	27,198	27,198	26,062	26,062	-
3400 Other Funds Ltd	27,537	86,374	86,374	74,388	73,953	-
All Funds	44,230	121,698	121,698	128,888	128,453	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	288,716	763,200	787,496	900,072	900,072	-
4400 Lottery Funds Ltd	837,332	885,312	916,748	900,072	900,072	-
3400 Other Funds Ltd	2,413,534	1,938,528	2,007,362	2,166,840	2,133,504	-
6400 Federal Funds Ltd	92,408	91,584	94,836	100,008	100,008	-
All Funds	3,631,990	3,678,624	3,806,442	4,066,992	4,033,656	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	784,142	1,931,566	2,133,578	2,640,135	2,640,135	-
4400 Lottery Funds Ltd	1,996,006	2,389,422	2,438,592	2,517,903	2,517,903	-
3400 Other Funds Ltd	6,431,407	5,761,241	5,729,863	6,465,353	6,409,458	-
6400 Federal Funds Ltd	266,716	287,840	292,226	326,878	326,878	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,478,271</b>	<b>\$10,370,069</b>	<b>\$10,594,259</b>	<b>\$11,950,269</b>	<b>\$11,894,374</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(5,477)	(5,477)	(31,083)	(31,083)	-
4400 Lottery Funds Ltd	-	(15,602)	(15,602)	(33,656)	(33,656)	-

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3400 Other Funds Ltd	-	(48,358)	(48,358)	(78,644)	(78,644)	-
6400 Federal Funds Ltd	-	(1,739)	(1,739)	(3,537)	(3,537)	-
All Funds	-	(71,176)	(71,176)	(146,920)	(146,920)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,211,665	5,958,247	6,252,498	7,348,674	7,348,674	-
4400 Lottery Funds Ltd	5,416,367	6,906,862	7,075,917	6,827,824	6,827,824	-
3400 Other Funds Ltd	17,954,743	17,430,800	17,673,951	18,797,732	18,669,357	-
6400 Federal Funds Ltd	744,686	888,758	904,432	949,800	949,800	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,327,461</b>	<b>\$31,184,667</b>	<b>\$31,906,798</b>	<b>\$33,924,030</b>	<b>\$33,795,655</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	16,789	34,407	34,407	35,680	35,680	-
4400 Lottery Funds Ltd	19,113	13,492	13,492	13,991	13,991	-
3400 Other Funds Ltd	59,550	62,789	62,789	65,112	65,112	-
6400 Federal Funds Ltd	3,561	2,426	2,426	2,516	2,516	-
All Funds	99,013	113,114	113,114	117,299	117,299	-
<b>4125 Out of State Travel</b>						
8000 General Fund	4,711	9,225	9,225	9,567	9,567	-
4400 Lottery Funds Ltd	345	759	759	787	787	-
3400 Other Funds Ltd	8,248	15,550	15,550	16,125	16,125	-
6400 Federal Funds Ltd	519	2,321	2,321	2,407	2,407	-
All Funds	13,823	27,855	27,855	28,886	28,886	-
<b>4150 Employee Training</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	19,220	12,435	12,435	12,895	12,895	-
4400 Lottery Funds Ltd	21,606	4,135	4,135	4,288	4,288	-
3400 Other Funds Ltd	70,229	67,434	67,434	70,721	28,711	-
6400 Federal Funds Ltd	2,456	1,055	1,055	1,094	1,094	-
All Funds	113,511	85,059	85,059	88,998	46,988	-
<b>4175 Office Expenses</b>						
8000 General Fund	21,763	52,621	52,621	54,568	54,568	-
4400 Lottery Funds Ltd	19,861	293	293	304	304	-
3400 Other Funds Ltd	54,266	57,603	57,603	61,631	60,381	-
6400 Federal Funds Ltd	1,668	1,055	1,055	1,094	1,094	-
All Funds	97,558	111,572	111,572	117,597	116,347	-
<b>4200 Telecommunications</b>						
8000 General Fund	28,129	105,307	105,307	109,203	109,203	-
4400 Lottery Funds Ltd	38,645	34,207	34,207	36,323	35,473	-
3400 Other Funds Ltd	175,086	142,432	142,432	156,915	142,417	-
6400 Federal Funds Ltd	4,442	6,257	6,257	4,633	4,633	-
All Funds	246,302	288,203	288,203	307,074	291,726	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	54,791	59,557	59,557	296,392	279,304	-
4400 Lottery Funds Ltd	263,181	240,139	240,139	296,394	279,306	-
3400 Other Funds Ltd	775,738	842,272	842,272	816,368	769,301	-
6400 Federal Funds Ltd	44,669	24,836	24,836	32,554	30,677	-
All Funds	1,138,379	1,166,804	1,166,804	1,441,708	1,358,588	-

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<b>4250 Data Processing</b>						
8000 General Fund	8,294	31,818	31,818	31,579	20,651	-
4400 Lottery Funds Ltd	34,346	16,510	16,510	11,252	7,358	-
3400 Other Funds Ltd	97,200	56,560	56,560	49,967	32,283	-
6400 Federal Funds Ltd	4,316	2,405	2,405	1,887	1,234	-
All Funds	144,156	107,293	107,293	94,685	61,526	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	46	271	271	281	281	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	101	784	784	813	813	-
All Funds	148	1,055	1,055	1,094	1,094	-
<b>4300 Professional Services</b>						
8000 General Fund	904	9,796	9,796	10,198	10,198	-
4400 Lottery Funds Ltd	42	-	-	-	-	-
3400 Other Funds Ltd	4,566	7,494	7,494	7,801	7,801	-
6400 Federal Funds Ltd	136	528,214	528,214	549,871	549,871	-
All Funds	5,648	545,504	545,504	567,870	567,870	-
<b>4315 IT Professional Services</b>						
8000 General Fund	276	-	-	-	-	-
4400 Lottery Funds Ltd	992	-	-	-	-	-
3400 Other Funds Ltd	2,702	-	-	-	-	-
6400 Federal Funds Ltd	103	-	-	-	-	-
All Funds	4,073	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4325 Attorney General</b>						
8000 General Fund	3,809	-	-	-	-	-
4400 Lottery Funds Ltd	840	-	-	-	-	-
3400 Other Funds Ltd	37,371	-	-	-	-	-
6400 Federal Funds Ltd	3,541	-	-	-	-	-
All Funds	45,561	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
4400 Lottery Funds Ltd	2,701	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	880	271	271	281	281	-
4400 Lottery Funds Ltd	118	-	-	-	-	-
3400 Other Funds Ltd	2,906	784	784	813	813	-
6400 Federal Funds Ltd	130	-	-	-	-	-
All Funds	4,034	1,055	1,055	1,094	1,094	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	391,598	297,625	297,625	318,161	268,330	-
4400 Lottery Funds Ltd	180,707	339,313	339,313	385,283	335,869	-
3400 Other Funds Ltd	622,504	786,968	786,968	979,246	718,588	-
6400 Federal Funds Ltd	41,911	279,345	279,345	298,620	271,880	-
All Funds	1,236,720	1,703,251	1,703,251	1,981,310	1,594,667	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	6,722	19,723	19,723	20,453	20,453	-
4400 Lottery Funds Ltd	16,496	3,945	3,945	4,091	4,091	-

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3400 Other Funds Ltd	56,778	30,272	30,272	31,393	31,393	-
6400 Federal Funds Ltd	1,767	1,055	1,055	1,094	1,094	-
All Funds	81,763	54,995	54,995	57,031	57,031	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	6,234	9,861	9,861	10,226	10,226	-
4400 Lottery Funds Ltd	14,982	9,861	9,861	12,986	10,226	-
3400 Other Funds Ltd	45,863	35,508	35,508	52,199	33,930	-
6400 Federal Funds Ltd	1,183	802	802	832	832	-
All Funds	68,262	56,032	56,032	76,243	55,214	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	2,321	3,371	3,371	3,495	3,495	-
4400 Lottery Funds Ltd	6,435	2,958	2,958	3,067	3,067	-
3400 Other Funds Ltd	7,843	8,161	8,161	8,463	8,463	-
6400 Federal Funds Ltd	289	527	527	546	546	-
All Funds	16,888	15,017	15,017	15,571	15,571	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,078	4,241	4,241	4,397	4,397	-
4400 Lottery Funds Ltd	2,119	986	986	1,022	1,022	-
3400 Other Funds Ltd	13,437	10,456	10,456	10,842	10,842	-
6400 Federal Funds Ltd	3,506	-	-	-	-	-
All Funds	22,140	15,683	15,683	16,261	16,261	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	191,721	1,022,874	1,022,874	714,635	709,702	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	627,436	122,102	122,102	489,711	473,694	-
3400 Other Funds Ltd	2,719,077	1,896,326	1,896,326	2,023,907	1,948,245	-
6400 Federal Funds Ltd	193,419	54,855	54,855	53,456	46,953	-
All Funds	3,731,653	3,096,157	3,096,157	3,281,709	3,178,594	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	15,896	70,722	70,722	73,339	73,339	-
4400 Lottery Funds Ltd	6,492	25,170	25,170	31,351	26,101	-
3400 Other Funds Ltd	296,881	250,467	250,467	268,449	236,183	-
6400 Federal Funds Ltd	33,501	39,435	39,435	32,813	32,813	-
All Funds	352,770	385,794	385,794	405,952	368,436	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	29,272	12,356	12,356	12,813	12,813	-
4400 Lottery Funds Ltd	49,437	4,931	4,931	5,113	5,113	-
3400 Other Funds Ltd	507,121	16,405	16,405	19,011	17,011	-
6400 Federal Funds Ltd	6,323	21,094	21,094	21,874	21,874	-
All Funds	592,153	54,786	54,786	58,811	56,811	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	806,454	1,756,481	1,756,481	1,718,163	1,635,383	-
4400 Lottery Funds Ltd	1,305,895	818,801	818,801	1,295,963	1,200,690	-
3400 Other Funds Ltd	5,557,467	4,288,265	4,288,265	4,639,776	4,128,412	-
6400 Federal Funds Ltd	347,440	965,682	965,682	1,005,291	969,518	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,017,256</b>	<b>\$7,829,229</b>	<b>\$7,829,229</b>	<b>\$8,659,193</b>	<b>\$7,934,003</b>	<b>-</b>

CAPITAL OUTLAY

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5200 Technical Equipment</b>						
8000 General Fund	25,975	-	-	-	-	-
3400 Other Funds Ltd	124,329	-	-	-	-	-
6400 Federal Funds Ltd	46,545	-	-	-	-	-
All Funds	196,849	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	293,271	293,271	304,122	304,122	-
4400 Lottery Funds Ltd	-	115,347	115,347	119,615	119,615	-
3400 Other Funds Ltd	79,708	1,099,452	1,099,452	1,159,502	1,159,502	-
6400 Federal Funds Ltd	-	108,437	108,437	112,449	112,449	-
All Funds	79,708	1,616,507	1,616,507	1,695,688	1,695,688	-
<b>5550 Data Processing Software</b>						
8000 General Fund	2,570	-	-	-	-	-
4400 Lottery Funds Ltd	12,422	-	-	-	-	-
3400 Other Funds Ltd	37,654	-	-	-	-	-
6400 Federal Funds Ltd	1,285	-	-	-	-	-
All Funds	53,931	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	321,340	182,626	182,626	86,677	66,157	-
4400 Lottery Funds Ltd	287	-	-	164,266	123,226	-
3400 Other Funds Ltd	904,491	98,808	98,808	164,024	102,464	-
6400 Federal Funds Ltd	509,396	449,369	449,369	465,996	465,996	-
All Funds	1,735,514	730,803	730,803	880,963	757,843	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>CAPITAL OUTLAY</b>						
8000 General Fund	349,885	475,897	475,897	390,799	370,279	-
4400 Lottery Funds Ltd	12,709	115,347	115,347	283,881	242,841	-
3400 Other Funds Ltd	1,146,182	1,198,260	1,198,260	1,323,526	1,261,966	-
6400 Federal Funds Ltd	557,226	557,806	557,806	578,445	578,445	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,066,002</b>	<b>\$2,347,310</b>	<b>\$2,347,310</b>	<b>\$2,576,651</b>	<b>\$2,453,531</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	3,368,004	8,190,625	8,484,876	9,457,636	9,354,336	-
4400 Lottery Funds Ltd	6,734,971	7,841,010	8,010,065	8,407,668	8,271,355	-
3400 Other Funds Ltd	24,658,392	22,917,325	23,160,476	24,761,034	24,059,735	-
6400 Federal Funds Ltd	1,649,352	2,412,246	2,427,920	2,533,536	2,497,763	-
<b>TOTAL EXPENDITURES</b>	<b>\$36,410,719</b>	<b>\$41,361,206</b>	<b>\$42,083,337</b>	<b>\$45,159,874</b>	<b>\$44,183,189</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(644)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	604,750	25,678	25,678	85,160	50,239	-
3400 Other Funds Ltd	1,837,714	3,397,333	3,154,182	2,302,969	2,964,268	-
6400 Federal Funds Ltd	231,771	-	-	136,320	172,093	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,674,235</b>	<b>\$3,423,011</b>	<b>\$3,179,860</b>	<b>\$2,524,449</b>	<b>\$3,186,600</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	135	135	135	136	135	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>136</b>	<b>135</b>	<b>-</b>

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	133.67	125.12	125.12	126.62	125.62	-
<b>TOTAL AUTHORIZED FTE</b>	<b>133.67</b>	<b>125.12</b>	<b>125.12</b>	<b>126.62</b>	<b>125.62</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,181,324	1,411,206	1,411,206	1,609,538	1,609,538	-
6400 Federal Funds Ltd	742,338	509,625	509,625	1,333,957	1,333,957	-
All Funds	1,923,662	1,920,831	1,920,831	2,943,495	2,943,495	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	18,565,954	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,181,324	1,411,206	1,411,206	1,609,538	20,175,492	-
6400 Federal Funds Ltd	742,338	509,625	509,625	1,333,957	1,333,957	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,923,662</b>	<b>\$1,920,831</b>	<b>\$1,920,831</b>	<b>\$2,943,495</b>	<b>\$21,509,449</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	33,111,949	32,975,739	33,560,358	36,622,704	1,277,354	-
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	418,096	517,924	517,924	418,096	418,096	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	929,697	622,961	622,961	762,819	762,819	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	326,351	406,946	406,946	348,885	348,885	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	3,776	5,130	5,130	5,130	5,130	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	9,975	15,718	15,718	15,718	15,718	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	66,678	66,678	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	9,975	82,396	82,396	15,718	15,718	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$9,975</b>	<b>\$82,396</b>	<b>\$82,396</b>	<b>\$15,718</b>	<b>\$15,718</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	196,299	219,577	219,577	177,318	177,318	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,050,623	1,322,605	1,322,198	327,563	327,563	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,283,390	3,762,506	3,762,506	4,072,674	4,072,674	-
6400 Federal Funds Ltd	167,394	-	-	-	-	-
All Funds	3,450,784	3,762,506	3,762,506	4,072,674	4,072,674	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	11,449	41,400	41,400	42,932	42,932	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	997,813	997,813	1,100,000	9,278,086	-
<b>1213 Tsfr From Criminal Justice Comm</b>						
3400 Other Funds Ltd	281,205	-	-	281,205	281,205	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	190,484	-	-	-	-	-
<b>1259 Tsfr From Pub Safety Stds/Trng</b>						
3400 Other Funds Ltd	10,390	41,400	41,400	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	3,776,918	4,843,119	4,843,119	5,496,811	13,674,897	-
6400 Federal Funds Ltd	167,394	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$3,944,312</b>	<b>\$4,843,119</b>	<b>\$4,843,119</b>	<b>\$5,496,811</b>	<b>\$13,674,897</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	33,111,949	32,975,739	33,560,358	36,622,704	1,277,354	-
3400 Other Funds Ltd	5,661,112	6,698,053	6,698,053	7,224,777	15,402,863	-
6400 Federal Funds Ltd	1,218,017	1,322,605	1,322,198	327,563	327,563	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$39,991,078</b>	<b>\$40,996,397</b>	<b>\$41,580,609</b>	<b>\$44,175,044</b>	<b>\$17,007,780</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(10,218)	-	-	(66,556)	(66,556)	-
6400 Federal Funds Ltd	(82,639)	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	(92,857)	-	-	(66,556)	(66,556)	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(35,668)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(45,886)	(50,000)	(50,000)	(116,556)	(116,556)	-
6400 Federal Funds Ltd	(82,639)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$128,525)</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>(\$116,556)</b>	<b>(\$116,556)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	33,111,949	32,975,739	33,560,358	36,622,704	1,277,354	-
3400 Other Funds Ltd	6,796,550	8,059,259	8,059,259	8,717,759	35,461,799	-
6400 Federal Funds Ltd	1,877,716	1,832,230	1,831,823	1,661,520	1,661,520	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$41,786,215</b>	<b>\$42,867,228</b>	<b>\$43,451,440</b>	<b>\$47,001,983</b>	<b>\$38,400,673</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	14,136,776	14,951,626	15,377,174	16,100,328	-	-
3400 Other Funds Ltd	1,687,382	1,924,358	1,985,619	2,210,616	14,520,672	-
6400 Federal Funds Ltd	152,482	-	-	123,792	-	-
All Funds	15,976,640	16,875,984	17,362,793	18,434,736	14,520,672	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	670	-	-	-	-	-
3400 Other Funds Ltd	85,505	52,826	52,826	-	54,781	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	86,175	52,826	52,826	-	54,781	-
<b>3170 Overtime Payments</b>						
8000 General Fund	2,120,423	1,645,308	1,645,308	1,721,124	-	-
3400 Other Funds Ltd	618,564	817,489	817,489	847,736	2,053,657	-
6400 Federal Funds Ltd	97,693	133,510	133,510	138,450	138,450	-
All Funds	2,836,680	2,596,307	2,596,307	2,707,310	2,192,107	-
<b>3180 Shift Differential</b>						
8000 General Fund	23	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	606,348	773,651	773,651	802,276	-	-
3400 Other Funds Ltd	96,352	106,233	106,233	110,164	702,814	-
6400 Federal Funds Ltd	481	-	-	-	-	-
All Funds	703,181	879,884	879,884	912,440	702,814	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	16,864,240	17,370,585	17,796,133	18,623,728	-	-
3400 Other Funds Ltd	2,487,803	2,900,906	2,962,167	3,168,516	17,331,924	-
6400 Federal Funds Ltd	250,656	133,510	133,510	262,242	138,450	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$19,602,699</b>	<b>\$20,405,001</b>	<b>\$20,891,810</b>	<b>\$22,054,486</b>	<b>\$17,470,374</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,236	4,602	4,602	6,247	-	-
3400 Other Funds Ltd	178	678	678	935	5,586	-
6400 Federal Funds Ltd	87	-	-	114	-	-

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All Funds	1,501	5,280	5,280	7,296	5,586	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	3,511,611	3,243,073	3,322,523	4,227,598	1	-
3400 Other Funds Ltd	475,266	531,734	543,172	719,263	3,921,930	-
6400 Federal Funds Ltd	18,193	24,934	24,934	59,548	31,448	-
All Funds	4,005,070	3,799,741	3,890,629	5,006,409	3,953,379	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,131,360	1,076,690	1,022,101	1,054,725	-	-
3400 Other Funds Ltd	149,209	145,945	167,584	177,513	1,232,238	-
6400 Federal Funds Ltd	7,890	8,263	7,856	8,035	8,035	-
All Funds	1,288,459	1,230,898	1,197,541	1,240,273	1,240,273	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,291,785	1,328,835	1,361,389	1,424,585	-	-
3400 Other Funds Ltd	187,399	221,917	226,603	242,395	1,325,765	-
6400 Federal Funds Ltd	12,284	10,216	10,216	20,067	10,597	-
All Funds	1,491,468	1,560,968	1,598,208	1,687,047	1,336,362	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	7,602	7,217	7,217	7,562	-	-
3400 Other Funds Ltd	1,017	1,063	1,063	1,132	6,762	-
6400 Federal Funds Ltd	132	-	-	138	-	-
All Funds	8,751	8,280	8,280	8,832	6,762	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	67,814	104,380	104,380	111,744	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	9,374	16,608	16,608	18,680	98,338	-
All Funds	77,188	120,988	120,988	130,424	98,338	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,626,910	3,193,229	3,294,885	3,653,626	-	-
3400 Other Funds Ltd	451,299	470,131	486,825	546,710	3,266,928	-
6400 Federal Funds Ltd	50,519	-	-	66,672	-	-
All Funds	4,128,728	3,663,360	3,781,710	4,267,008	3,266,928	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,638,318	8,958,026	9,117,097	10,486,087	1	-
3400 Other Funds Ltd	1,273,742	1,388,076	1,442,533	1,706,628	9,857,547	-
6400 Federal Funds Ltd	89,105	43,413	43,006	154,574	50,080	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,001,165</b>	<b>\$10,389,515</b>	<b>\$10,602,636</b>	<b>\$12,347,289</b>	<b>\$9,907,628</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(60,577)	(60,577)	(117,579)	-	-
3400 Other Funds Ltd	-	(6,400)	(6,400)	(16,138)	(133,717)	-
All Funds	-	(66,977)	(66,977)	(133,717)	(133,717)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	33,317	33,317	-	(1)	-
3400 Other Funds Ltd	-	-	-	-	(11)	-
All Funds	-	33,317	33,317	-	(12)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(27,260)	(27,260)	(117,579)	(1)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(6,400)	(6,400)	(16,138)	(133,728)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$33,660)</b>	<b>(\$33,660)</b>	<b>(\$133,717)</b>	<b>(\$133,729)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	26,502,558	26,301,351	26,885,970	28,992,236	-	-
3400 Other Funds Ltd	3,761,545	4,282,582	4,398,300	4,859,006	27,055,743	-
6400 Federal Funds Ltd	339,761	176,923	176,516	416,816	188,530	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,603,864</b>	<b>\$30,760,856</b>	<b>\$31,460,786</b>	<b>\$34,268,058</b>	<b>\$27,244,273</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	104,012	146,862	146,862	152,296	-	-
3400 Other Funds Ltd	99,238	31,643	31,643	32,813	172,076	-
All Funds	203,250	178,505	178,505	185,109	172,076	-
<b>4125 Out of State Travel</b>						
8000 General Fund	59,318	69,720	69,720	72,299	-	-
3400 Other Funds Ltd	27,522	22,149	22,149	22,968	91,688	-
All Funds	86,840	91,869	91,869	95,267	91,688	-
<b>4150 Employee Training</b>						
8000 General Fund	218,575	177,957	177,957	187,182	-	-
3400 Other Funds Ltd	65,202	157,275	157,275	163,094	303,660	-
6400 Federal Funds Ltd	372	-	-	-	-	-
All Funds	284,149	335,232	335,232	350,276	303,660	-
<b>4175 Office Expenses</b>						
8000 General Fund	167,315	159,471	159,471	171,612	-	-

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3400 Other Funds Ltd	15,752	14,094	14,094	14,615	168,202	-
6400 Federal Funds Ltd	1,300	-	-	-	-	-
All Funds	184,367	173,565	173,565	186,227	168,202	-
<b>4200 Telecommunications</b>						
8000 General Fund	311,780	279,867	279,867	294,152	-	-
3400 Other Funds Ltd	34,326	39,244	39,244	40,696	267,444	-
6400 Federal Funds Ltd	62	-	-	-	-	-
All Funds	346,168	319,111	319,111	334,848	267,444	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	831,579	524,399	524,399	688,750	649,040	-
3400 Other Funds Ltd	98,921	84,604	84,604	138,531	130,544	-
All Funds	930,500	609,003	609,003	827,281	779,584	-
<b>4250 Data Processing</b>						
8000 General Fund	104,468	83,975	83,975	81,404	-	-
3400 Other Funds Ltd	15,759	16,049	16,049	13,730	45,182	-
6400 Federal Funds Ltd	113	-	-	-	-	-
All Funds	120,340	100,024	100,024	95,134	45,182	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	200	11,237	11,237	11,652	-	-
3400 Other Funds Ltd	28,135	30,587	30,587	31,719	43,014	-
All Funds	28,335	41,824	41,824	43,371	43,014	-
<b>4300 Professional Services</b>						
8000 General Fund	115,516	25,736	25,736	26,792	-	-

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3400 Other Funds Ltd	22,690	-	-	-	25,246	-
All Funds	138,206	25,736	25,736	26,792	25,246	-
<b>4315 IT Professional Services</b>						
8000 General Fund	11,963	-	-	-	-	-
3400 Other Funds Ltd	308	-	-	-	-	-
6400 Federal Funds Ltd	1,000	110,259	110,259	114,780	114,780	-
All Funds	13,271	110,259	110,259	114,780	114,780	-
<b>4325 Attorney General</b>						
8000 General Fund	147,677	-	-	-	-	-
3400 Other Funds Ltd	41,264	-	-	-	-	-
6400 Federal Funds Ltd	4,676	-	-	-	-	-
All Funds	193,617	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	11,834	11,834	12,272	-	-
3400 Other Funds Ltd	-	-	-	-	12,272	-
All Funds	-	11,834	11,834	12,272	12,272	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	11,677	9,465	9,465	9,815	-	-
3400 Other Funds Ltd	3,905	1,582	1,582	1,640	10,740	-
All Funds	15,582	11,047	11,047	11,455	10,740	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,244,448	1,263,132	1,263,132	1,567,964	345,823	-
3400 Other Funds Ltd	248,911	241,734	241,734	258,413	960,703	-

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6400 Federal Funds Ltd	82	-	-	-	-	-
All Funds	1,493,441	1,504,866	1,504,866	1,826,377	1,306,526	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	59,240	76,328	76,328	79,152	11,249	-
3400 Other Funds Ltd	5,543	90,178	90,178	93,514	161,417	-
All Funds	64,783	166,506	166,506	172,666	172,666	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	48,527	69,442	69,442	98,645	13,294	-
3400 Other Funds Ltd	4,119	44,298	44,298	45,937	95,347	-
All Funds	52,646	113,740	113,740	144,582	108,641	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	18,924	28,441	28,441	29,493	-	-
3400 Other Funds Ltd	1,326	4,817	4,817	4,996	23,981	-
6400 Federal Funds Ltd	776	-	-	-	-	-
All Funds	21,026	33,258	33,258	34,489	23,981	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	93,101	107,098	107,098	111,061	-	-
3400 Other Funds Ltd	117,261	54,318	54,318	56,327	145,912	-
6400 Federal Funds Ltd	6,108	-	-	-	-	-
All Funds	216,470	161,416	161,416	167,388	145,912	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,510,450	2,015,973	2,015,973	2,161,567	257,948	-
3400 Other Funds Ltd	302,355	381,588	381,588	299,085	1,443,262	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	90,967	646,835	646,835	442,482	633,611	-
All Funds	1,903,772	3,044,396	3,044,396	2,903,134	2,334,821	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	108,817	196,942	196,942	224,531	-	-
3400 Other Funds Ltd	42,829	128,179	128,179	119,414	222,453	-
6400 Federal Funds Ltd	84,009	227,548	227,548	235,967	235,967	-
All Funds	235,655	552,669	552,669	579,912	458,420	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	200,474	133,848	133,848	148,800	-	-
3400 Other Funds Ltd	24,370	33,485	33,485	34,724	125,124	-
6400 Federal Funds Ltd	89,789	43,201	43,201	44,799	44,799	-
All Funds	314,633	210,534	210,534	228,323	169,923	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,368,061	5,391,727	5,391,727	6,129,439	1,277,354	-
3400 Other Funds Ltd	1,199,736	1,375,824	1,375,824	1,372,216	4,448,267	-
6400 Federal Funds Ltd	279,254	1,027,843	1,027,843	838,028	1,029,157	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,847,051</b>	<b>\$7,795,394</b>	<b>\$7,795,394</b>	<b>\$8,339,683</b>	<b>\$6,754,778</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	93,030	-	-	-	-	-
3400 Other Funds Ltd	258,852	-	-	-	-	-
6400 Federal Funds Ltd	8,682	34,295	34,295	35,564	35,564	-
All Funds	360,564	34,295	34,295	35,564	35,564	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	1,282,661	1,282,661	1,330,119	-	-
3400 Other Funds Ltd	-	448,461	448,461	465,054	1,488,007	-
6400 Federal Funds Ltd	-	112,709	112,709	116,879	116,879	-
All Funds	-	1,843,831	1,843,831	1,912,052	1,604,886	-
<b>5550 Data Processing Software</b>						
8000 General Fund	20,151	-	-	-	-	-
3400 Other Funds Ltd	2,109	-	-	-	-	-
6400 Federal Funds Ltd	16,406	40,019	40,019	41,500	41,500	-
All Funds	38,666	40,019	40,019	41,500	41,500	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	35,604	-	-	-	-	-
3400 Other Funds Ltd	115,912	-	-	-	-	-
All Funds	151,516	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	593,269	-	-	170,910	-	-
3400 Other Funds Ltd	157,178	522,487	522,487	584,614	541,819	-
6400 Federal Funds Ltd	-	59,962	59,962	62,181	62,181	-
All Funds	750,447	582,449	582,449	817,705	604,000	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	742,054	1,282,661	1,282,661	1,501,029	-	-
3400 Other Funds Ltd	534,051	970,948	970,948	1,049,668	2,029,826	-
6400 Federal Funds Ltd	25,088	246,985	246,985	256,124	256,124	-

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<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,301,193</b>	<b>\$2,500,594</b>	<b>\$2,500,594</b>	<b>\$2,806,821</b>	<b>\$2,285,950</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	431	-	-	-	-	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	22,129	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	22,560	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$22,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	32,612,673	32,975,739	33,560,358	36,622,704	1,277,354	-
3400 Other Funds Ltd	5,517,892	6,629,354	6,745,072	7,280,890	33,533,836	-
6400 Federal Funds Ltd	644,103	1,451,751	1,451,344	1,510,968	1,473,811	-
<b>TOTAL EXPENDITURES</b>	<b>\$38,774,668</b>	<b>\$41,056,844</b>	<b>\$41,756,774</b>	<b>\$45,414,562</b>	<b>\$36,285,001</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(499,276)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,278,658	1,429,905	1,314,187	1,436,869	1,927,963	-
6400 Federal Funds Ltd	1,233,613	380,479	380,479	150,552	187,709	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,512,271</b>	<b>\$1,810,384</b>	<b>\$1,694,666</b>	<b>\$1,587,421</b>	<b>\$2,115,672</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	121	122	122	130	100	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>121</b>	<b>122</b>	<b>122</b>	<b>130</b>	<b>100</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	117.50	122.00	122.00	130.00	100.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>117.50</b>	<b>122.00</b>	<b>122.00</b>	<b>130.00</b>	<b>100.00</b>	<b>-</b>

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Forensic Services Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	312,422	315,060	315,060	854,445	854,445	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	(7,795,890)	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	312,422	315,060	315,060	854,445	(6,941,445)	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$312,422</b>	<b>\$315,060</b>	<b>\$315,060</b>	<b>\$854,445</b>	<b>(\$6,941,445)</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	34,511,142	38,159,093	40,812,511	48,052,797	44,361,460	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	2,685	130,917	130,917	130,917	130,917	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	14	160	160	160	160	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	34,135	-	-	-	-	-
<b>SALES INCOME</b>						
0705 Sales Income						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	468	3,299	3,299	3,299	3,299	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	7,300	8,650	8,650	8,650	8,650	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	295,519	66,466	66,466	1,066,466	1,066,466	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,277,862	2,077,276	2,075,940	2,184,149	2,184,149	-
<b>TRANSFERS IN</b>						
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	253,000	351,572	351,572	8,048,890	8,048,890	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	34,511,142	38,159,093	40,812,511	48,052,797	44,361,460	-
3400 Other Funds Ltd	593,121	561,064	561,064	9,258,382	9,258,382	-
6400 Federal Funds Ltd	1,277,862	2,077,276	2,075,940	2,184,149	2,184,149	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$36,382,125</b>	<b>\$40,797,433</b>	<b>\$43,449,515</b>	<b>\$59,495,328</b>	<b>\$55,803,991</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
6400 Federal Funds Ltd	(43,573)	(29,559)	(29,559)	(43,574)	(43,574)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	34,511,142	38,159,093	40,812,511	48,052,797	44,361,460	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	905,543	876,124	876,124	10,112,827	2,316,937	-
6400 Federal Funds Ltd	1,234,289	2,047,717	2,046,381	2,140,575	2,140,575	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$36,650,974</b>	<b>\$41,082,934</b>	<b>\$43,735,016</b>	<b>\$60,306,199</b>	<b>\$48,818,972</b>	<b>-</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	15,111,554	16,773,042	18,139,452	19,102,392	19,590,552	-
3400 Other Funds Ltd	1,266	117,288	120,337	3,063,792	-	-
6400 Federal Funds Ltd	217,475	-	-	-	-	-
All Funds	15,330,295	16,890,330	18,259,789	22,166,184	19,590,552	-

3160 Temporary Appointments

8000 General Fund	32,122	105,652	105,652	109,561	109,561	-
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3170 Overtime Payments

8000 General Fund	446,902	327,335	343,798	419,112	419,112	-
3400 Other Funds Ltd	26,092	58,477	58,477	123,403	60,641	-
6400 Federal Funds Ltd	319,981	432,753	432,753	448,765	448,765	-
All Funds	792,975	818,565	835,028	991,280	928,518	-

3180 Shift Differential

8000 General Fund	386	5,299	5,299	5,495	5,495	-
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3190 All Other Differential

8000 General Fund	722,399	697,800	722,924	775,727	805,017	-
3400 Other Funds Ltd	-	7,037	7,037	142,761	7,297	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	13,049	5,300	5,300	5,496	5,496	-
All Funds	735,448	710,137	735,261	923,984	817,810	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	16,313,363	17,909,128	19,317,125	20,412,287	20,929,737	-
3400 Other Funds Ltd	27,358	182,802	185,851	3,329,956	67,938	-
6400 Federal Funds Ltd	550,505	438,053	438,053	454,261	454,261	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,891,226</b>	<b>\$18,529,983</b>	<b>\$19,941,029</b>	<b>\$24,196,504</b>	<b>\$21,451,936</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	4,429	1,760	1,966	7,695	7,925	-
3400 Other Funds Ltd	-	-	-	1,423	-	-
6400 Federal Funds Ltd	79	-	-	-	-	-
All Funds	4,508	1,760	1,966	9,118	7,925	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,467,854	3,323,915	3,586,785	4,608,708	4,726,169	-
3400 Other Funds Ltd	3,986	34,130	34,700	755,894	15,421	-
6400 Federal Funds Ltd	79,527	81,785	81,785	103,117	103,117	-
All Funds	2,551,367	3,439,830	3,703,270	5,467,719	4,844,707	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,057,299	1,079,081	1,047,572	1,173,176	1,173,176	-
3400 Other Funds Ltd	1,821	3,248	10,756	11,026	11,026	-
6400 Federal Funds Ltd	36,695	27,111	25,775	26,364	26,364	-
All Funds	1,095,815	1,109,440	1,084,103	1,210,566	1,210,566	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,233,990	1,370,059	1,477,772	1,561,421	1,601,006	-
3400 Other Funds Ltd	2,048	13,985	14,218	254,741	5,196	-
6400 Federal Funds Ltd	40,512	33,511	33,511	34,751	34,751	-
All Funds	1,276,550	1,417,555	1,525,501	1,850,913	1,640,953	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	125,529	125,529	130,174	130,174	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	7,479	8,641	8,947	9,315	9,587	-
3400 Other Funds Ltd	1	69	69	1,703	-	-
6400 Federal Funds Ltd	118	-	-	-	-	-
All Funds	7,598	8,710	9,016	11,018	9,587	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	86,844	107,512	110,905	121,941	125,055	-
3400 Other Funds Ltd	155	1,062	1,062	19,995	1,140	-
All Funds	86,999	108,574	111,967	141,936	126,195	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,492,114	3,823,632	4,082,733	4,500,360	4,633,704	-
3400 Other Funds Ltd	320	30,528	31,612	829,233	-	-
6400 Federal Funds Ltd	67,799	-	-	-	-	-
All Funds	3,560,233	3,854,160	4,114,345	5,329,593	4,633,704	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	8,350,009	9,840,129	10,442,209	12,112,790	12,406,796	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	8,331	83,022	92,417	1,874,015	32,783	-
6400 Federal Funds Ltd	224,730	142,407	141,071	164,232	164,232	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,583,070</b>	<b>\$10,065,558</b>	<b>\$10,675,697</b>	<b>\$14,151,037</b>	<b>\$12,603,811</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(67,245)	(67,245)	(143,384)	(143,384)	-
3400 Other Funds Ltd	-	-	-	(938)	(938)	-
All Funds	-	(67,245)	(67,245)	(144,322)	(144,322)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(1)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(67,245)	(67,245)	(143,384)	(143,384)	-
3400 Other Funds Ltd	-	-	-	(938)	(939)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$67,245)</b>	<b>(\$67,245)</b>	<b>(\$144,322)</b>	<b>(\$144,323)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	24,663,372	27,682,012	29,692,089	32,381,693	33,193,149	-
3400 Other Funds Ltd	35,689	265,824	278,268	5,203,033	99,782	-
6400 Federal Funds Ltd	775,235	580,460	579,124	618,493	618,493	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,474,296</b>	<b>\$28,528,296</b>	<b>\$30,549,481</b>	<b>\$38,203,219</b>	<b>\$33,911,424</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	75,246	40,301	42,551	46,458	49,458	-
3400 Other Funds Ltd	2,796	15,821	15,821	30,906	16,406	-

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6400 Federal Funds Ltd	1,640	5,274	5,274	5,469	5,469	-
All Funds	79,682	61,396	63,646	82,833	71,333	-
<b>4125 Out of State Travel</b>						
8000 General Fund	73,093	43,947	59,247	77,306	97,706	-
3400 Other Funds Ltd	11,395	36,915	36,915	136,881	38,281	-
6400 Federal Funds Ltd	4,445	73,830	73,830	76,562	76,562	-
All Funds	88,933	154,692	169,992	290,749	212,549	-
<b>4150 Employee Training</b>						
8000 General Fund	188,868	94,949	100,349	110,449	117,649	-
3400 Other Funds Ltd	26,314	11,047	11,047	109,656	10,937	-
6400 Federal Funds Ltd	36,344	131,840	131,840	136,718	136,718	-
All Funds	251,526	237,836	243,236	356,823	265,304	-
<b>4175 Office Expenses</b>						
8000 General Fund	204,031	167,464	174,214	188,449	197,449	-
3400 Other Funds Ltd	1,074	1,777	1,777	45,343	547	-
6400 Federal Funds Ltd	21	5,274	5,274	5,469	5,469	-
All Funds	205,126	174,515	181,265	239,261	203,465	-
<b>4200 Telecommunications</b>						
8000 General Fund	146,532	336,046	341,446	417,852	324,530	-
3400 Other Funds Ltd	75,477	860	860	45,692	-	-
All Funds	222,009	336,906	342,306	463,544	324,530	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	525,582	452,072	452,072	650,685	613,170	-

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<b>4250 Data Processing</b>						
8000 General Fund	285,757	112,311	125,595	121,263	91,204	-
3400 Other Funds Ltd	599	600	600	71,197	-	-
All Funds	286,356	112,911	126,195	192,460	91,204	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	467	9,351	9,351	9,698	9,698	-
<b>4300 Professional Services</b>						
8000 General Fund	58,293	16,005	16,005	16,661	16,661	-
6400 Federal Funds Ltd	-	134,463	134,463	139,976	139,976	-
All Funds	58,293	150,468	150,468	156,637	156,637	-
<b>4315 IT Professional Services</b>						
8000 General Fund	64	-	55,745	88,735	130,872	-
3400 Other Funds Ltd	-	-	-	124,357	-	-
All Funds	64	-	55,745	213,092	130,872	-
<b>4325 Attorney General</b>						
8000 General Fund	25,879	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	7,725	7,725	8,011	8,011	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	59,743	37,401	40,401	43,452	46,452	-
3400 Other Funds Ltd	1,163	-	-	14,500	-	-
All Funds	60,906	37,401	40,401	57,952	46,452	-
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	4,079,608	5,000,270	5,000,270	7,414,678	4,185,660	-
3400 Other Funds Ltd	256,810	-	-	-	-	-
All Funds	4,336,418	5,000,270	5,000,270	7,414,678	4,185,660	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	39,453	113,409	113,409	117,605	117,605	-
3400 Other Funds Ltd	408	-	-	-	-	-
All Funds	39,861	113,409	113,409	117,605	117,605	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	49,458	134,711	134,711	358,379	76,700	-
3400 Other Funds Ltd	-	-	-	18,000	-	-
All Funds	49,458	134,711	134,711	376,379	76,700	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	5,111	3,553	3,553	3,685	3,685	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,059,648	1,224,667	1,422,366	1,868,327	2,067,577	-
3400 Other Funds Ltd	483,422	167,755	167,755	525,612	164,842	-
6400 Federal Funds Ltd	18,713	316,416	316,416	328,123	279,123	-
All Funds	2,561,783	1,708,838	1,906,537	2,722,062	2,511,542	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	248,526	361,062	363,087	1,015,683	300,146	-
3400 Other Funds Ltd	121	9,914	9,914	414,931	895	-
6400 Federal Funds Ltd	10,290	5,274	5,274	5,469	5,469	-
All Funds	258,937	376,250	378,275	1,436,083	306,510	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	127,071	295,837	303,337	591,748	154,818	-
3400 Other Funds Ltd	7,131	4,916	4,916	302,598	4,922	-
6400 Federal Funds Ltd	8,111	619,817	619,817	642,750	642,750	-
All Funds	142,313	920,570	928,070	1,537,096	802,490	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	213,232	145,587	181,575	150,974	189,974	-
3400 Other Funds Ltd	3,144	2,767	2,767	159,369	2,734	-
6400 Federal Funds Ltd	-	63,283	63,283	65,624	65,624	-
All Funds	216,376	211,637	247,625	375,967	258,332	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	8,465,662	8,596,668	8,947,009	13,300,098	8,799,025	-
3400 Other Funds Ltd	869,854	252,372	252,372	1,999,042	239,564	-
6400 Federal Funds Ltd	79,564	1,355,471	1,355,471	1,406,160	1,357,160	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,415,080</b>	<b>\$10,204,511</b>	<b>\$10,554,852</b>	<b>\$16,705,300</b>	<b>\$10,395,749</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	7,199	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	999,403	1,735,020	2,028,020	1,751,513	2,218,513	-
3400 Other Funds Ltd	-	-	-	1,347,000	-	-
6400 Federal Funds Ltd	379,490	70,650	70,650	73,264	73,264	-
All Funds	1,378,893	1,805,670	2,098,670	3,171,777	2,291,777	-

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<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	145,393	145,393	150,773	150,773	-
3400 Other Funds Ltd	-	10,153	10,153	10,529	10,529	-
All Funds	-	155,546	155,546	161,302	161,302	-
<b>5550 Data Processing Software</b>						
8000 General Fund	71,000	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	31,703	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	174,260	-	-	468,720	-	-
3400 Other Funds Ltd	-	-	-	1,420,000	-	-
6400 Federal Funds Ltd	-	41,136	41,136	42,658	42,658	-
All Funds	174,260	41,136	41,136	1,931,378	42,658	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	1,283,565	1,880,413	2,173,413	2,371,006	2,369,286	-
3400 Other Funds Ltd	-	10,153	10,153	2,777,529	10,529	-
6400 Federal Funds Ltd	379,490	111,786	111,786	115,922	115,922	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,663,055</b>	<b>\$2,002,352</b>	<b>\$2,295,352</b>	<b>\$5,264,457</b>	<b>\$2,495,737</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	34,412,599	38,159,093	40,812,511	48,052,797	44,361,460	-
3400 Other Funds Ltd	905,543	528,349	540,793	9,979,604	349,875	-
6400 Federal Funds Ltd	1,234,289	2,047,717	2,046,381	2,140,575	2,091,575	-
<b>TOTAL EXPENDITURES</b>	<b>\$36,552,431</b>	<b>\$40,735,159</b>	<b>\$43,399,685</b>	<b>\$60,172,976</b>	<b>\$46,802,910</b>	<b>-</b>

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<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(98,543)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	347,775	335,331	133,223	1,967,062	-
6400 Federal Funds Ltd	-	-	-	-	49,000	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$347,775</b>	<b>\$335,331</b>	<b>\$133,223</b>	<b>\$2,016,062</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	126	127	136	165	141	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>126</b>	<b>127</b>	<b>136</b>	<b>165</b>	<b>141</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	125.46	126.25	130.75	159.97	139.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>125.46</b>	<b>126.25</b>	<b>130.75</b>	<b>159.97</b>	<b>139.00</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	171,488	230,157	230,157	106,187	106,187	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,467,281	4,565,927	4,635,177	5,429,647	4,839,910	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	309,657	213,305	213,305	198,352	198,352	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,467,281	4,565,927	4,635,177	5,429,647	4,839,910	-
3400 Other Funds Ltd	309,657	213,305	213,305	198,352	198,352	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,776,938</b>	<b>\$4,779,232</b>	<b>\$4,848,482</b>	<b>\$5,627,999</b>	<b>\$5,038,262</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,467,281	4,565,927	4,635,177	5,429,647	4,839,910	-
3400 Other Funds Ltd	481,145	443,462	443,462	304,539	304,539	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,948,426</b>	<b>\$5,009,389</b>	<b>\$5,078,639</b>	<b>\$5,734,186</b>	<b>\$5,144,449</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,846,379	1,881,024	1,934,230	2,746,944	1,979,712	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	74,927	79,008	84,876	91,032	91,032	-
All Funds	1,921,306	1,960,032	2,019,106	2,837,976	2,070,744	-
<b>3170 Overtime Payments</b>						
8000 General Fund	4,494	-	-	-	-	-
3400 Other Funds Ltd	1,843	-	-	-	-	-
All Funds	6,337	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	311	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,850,873	1,881,024	1,934,230	2,746,944	1,979,712	-
3400 Other Funds Ltd	77,081	79,008	84,876	91,032	91,032	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,927,954</b>	<b>\$1,960,032</b>	<b>\$2,019,106</b>	<b>\$2,837,976</b>	<b>\$2,070,744</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	158	352	352	570	456	-
3400 Other Funds Ltd	40	44	44	57	57	-
All Funds	198	396	396	627	513	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	278,751	351,054	360,988	623,394	449,232	-
3400 Other Funds Ltd	11,033	14,751	15,847	20,664	20,664	-
All Funds	289,784	365,805	376,835	644,058	469,896	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	123,174	116,416	110,681	114,898	114,898	-

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3400 Other Funds Ltd	5,132	4,890	4,649	5,283	5,283	-
All Funds	128,306	121,306	115,330	120,181	120,181	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	106,944	104,518	108,588	147,947	108,447	-
3400 Other Funds Ltd	5,824	6,044	6,493	6,964	6,964	-
All Funds	112,768	110,562	115,081	154,911	115,411	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	530	552	552	690	552	-
3400 Other Funds Ltd	60	69	69	69	69	-
All Funds	590	621	621	759	621	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	11,102	11,286	11,286	16,481	11,878	-
3400 Other Funds Ltd	451	474	474	546	546	-
All Funds	11,553	11,760	11,760	17,027	12,424	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	248,534	244,224	251,999	333,360	266,688	-
3400 Other Funds Ltd	25,711	30,528	31,612	33,336	33,336	-
All Funds	274,245	274,752	283,611	366,696	300,024	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	769,193	828,402	844,446	1,237,340	952,151	-
3400 Other Funds Ltd	48,251	56,800	59,188	66,919	66,919	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$817,444</b>	<b>\$885,202</b>	<b>\$903,634</b>	<b>\$1,304,259</b>	<b>\$1,019,070</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(7,608)	(7,608)	(14,860)	(14,860)	-
3400 Other Funds Ltd	-	(323)	(323)	(699)	(699)	-
All Funds	-	(7,931)	(7,931)	(15,559)	(15,559)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,620,066	2,701,818	2,771,068	3,969,424	2,917,003	-
3400 Other Funds Ltd	125,332	135,485	143,741	157,252	157,252	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,745,398</b>	<b>\$2,837,303</b>	<b>\$2,914,809</b>	<b>\$4,126,676</b>	<b>\$3,074,255</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	9,853	9,366	9,366	16,713	9,713	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,101	11,239	11,239	25,655	11,655	-
3400 Other Funds Ltd	2,890	-	-	-	-	-
All Funds	3,991	11,239	11,239	25,655	11,655	-
<b>4150 Employee Training</b>						
8000 General Fund	7,817	8,431	8,431	9,799	8,743	-
3400 Other Funds Ltd	11,074	-	-	-	-	-
All Funds	18,891	8,431	8,431	9,799	8,743	-
<b>4175 Office Expenses</b>						
8000 General Fund	33,160	23,417	23,417	26,783	24,283	-
<b>4200 Telecommunications</b>						
8000 General Fund	22,856	21,415	21,415	23,937	22,207	-

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3400 Other Funds Ltd	-	1,124	1,124	1,166	1,166	-
All Funds	22,856	22,539	22,539	25,103	23,373	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	88,012	35,362	35,362	51,516	48,546	-
3400 Other Funds Ltd	11,744	5,187	5,187	-	-	-
All Funds	99,756	40,549	40,549	51,516	48,546	-
<b>4250 Data Processing</b>						
8000 General Fund	554	8,615	8,615	8,505	4,784	-
3400 Other Funds Ltd	-	557	557	375	245	-
All Funds	554	9,172	9,172	8,880	5,029	-
<b>4300 Professional Services</b>						
8000 General Fund	564,545	285,716	285,716	17,863	297,430	-
3400 Other Funds Ltd	11,595	92,669	92,669	96,468	96,468	-
All Funds	576,140	378,385	378,385	114,331	393,898	-
<b>4315 IT Professional Services</b>						
8000 General Fund	24,648	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	32,021	441	441	499	466	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,999	2,810	2,810	2,914	2,914	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	971,752	1,082,098	1,082,098	1,156,763	1,099,255	-
3400 Other Funds Ltd	90,726	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,062,478	1,082,098	1,082,098	1,156,763	1,099,255	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	3,656	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,527	986	986	1,022	1,022	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	38,464	14,050	14,050	19,570	14,570	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	62,256	26,705	26,705	27,693	27,693	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	17,435	6,591	6,591	10,348	10,665	-
3400 Other Funds Ltd	782	474	474	428	428	-
All Funds	18,217	7,065	7,065	10,776	11,093	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	11,129	2,341	2,341	12,428	2,428	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	41,380	4,683	4,683	8,856	4,856	-
3400 Other Funds Ltd	1,647	30,009	30,009	31,119	26,734	-
All Funds	43,027	34,692	34,692	39,975	31,590	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,938,165	1,544,266	1,544,266	1,420,864	1,591,230	-
3400 Other Funds Ltd	130,458	130,020	130,020	129,556	125,041	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,068,623</b>	<b>\$1,674,286</b>	<b>\$1,674,286</b>	<b>\$1,550,420</b>	<b>\$1,716,271</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	-	-	-	8,000	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	10,843	10,843	31,359	11,244	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	10,843	10,843	39,359	11,244	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$10,843</b>	<b>\$10,843</b>	<b>\$39,359</b>	<b>\$11,244</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	309,000	309,000	-	320,433	-
<b>EXPENDITURES</b>						
8000 General Fund	4,558,231	4,565,927	4,635,177	5,429,647	4,839,910	-
3400 Other Funds Ltd	255,790	265,505	273,761	286,808	282,293	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,814,021</b>	<b>\$4,831,432</b>	<b>\$4,908,938</b>	<b>\$5,716,455</b>	<b>\$5,122,203</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	90,950	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	225,355	177,957	169,701	17,731	22,246	-
<b>TOTAL ENDING BALANCE</b>	<b>\$225,355</b>	<b>\$177,957</b>	<b>\$169,701</b>	<b>\$17,731</b>	<b>\$22,246</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	9	9	11	9	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL AUTHORIZED POSITIONS	9	9	9	11	9	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	11.00	9.00	-
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	11.00	9.00	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	31,640,945	33,352,211	39,640,694	36,864,855	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	489,996	489,996	479,383	479,383	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	-	58,700	58,700	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	5,932	5,932	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	46,234	46,234	67,899	67,899	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	129,461	136,390	151,502	151,502	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	2,874,052	2,874,052	3,484,423	3,484,423	-
<b>1248 Tsfr From Military Dept, Or</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	251,145	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	2,874,052	2,874,052	3,484,423	3,735,568	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$2,874,052</b>	<b>\$2,874,052</b>	<b>\$3,484,423</b>	<b>\$3,735,568</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	31,640,945	33,352,211	39,640,694	36,864,855	-
3400 Other Funds Ltd	-	3,474,914	3,474,914	4,031,705	4,282,850	-
6400 Federal Funds Ltd	-	129,461	136,390	151,502	151,502	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$35,245,320</b>	<b>\$36,963,515</b>	<b>\$43,823,901</b>	<b>\$41,299,207</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	31,640,945	33,352,211	39,640,694	36,864,855	-
3400 Other Funds Ltd	-	3,474,914	3,474,914	4,031,705	4,282,850	-
6400 Federal Funds Ltd	-	129,461	136,390	151,502	151,502	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$35,245,320</b>	<b>\$36,963,515</b>	<b>\$43,823,901</b>	<b>\$41,299,207</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	12,276,575	12,973,934	15,981,515	14,774,705	-
3400 Other Funds Ltd	-	1,195,368	1,247,563	1,340,868	1,340,868	-
6400 Federal Funds Ltd	-	68,976	73,769	79,152	79,152	-
All Funds	-	13,540,919	14,295,266	17,401,535	16,194,725	-
<b>3160 Temporary Appointments</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	44,218	44,218	45,853	45,853	-
3400 Other Funds Ltd	-	2,238	2,238	2,321	2,321	-
All Funds	-	46,456	46,456	48,174	48,174	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	1,024,261	1,024,261	1,170,493	1,062,159	-
3400 Other Funds Ltd	-	10,354	10,354	10,737	10,737	-
All Funds	-	1,034,615	1,034,615	1,181,230	1,072,896	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	379,966	379,966	499,735	466,101	-
3400 Other Funds Ltd	-	10,749	10,749	11,147	11,147	-
All Funds	-	390,715	390,715	510,882	477,248	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	13,725,020	14,422,379	17,697,596	16,348,818	-
3400 Other Funds Ltd	-	1,218,709	1,270,904	1,365,073	1,365,073	-
6400 Federal Funds Ltd	-	68,976	73,769	79,152	79,152	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$15,012,705</b>	<b>\$15,767,052</b>	<b>\$19,141,821</b>	<b>\$17,793,043</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	2,004	2,071	7,024	6,360	-
3400 Other Funds Ltd	-	264	264	485	485	-
6400 Federal Funds Ltd	-	44	44	57	57	-
All Funds	-	2,312	2,379	7,566	6,902	-
<b>3220 Public Employees' Retire Cont</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	2,554,194	2,684,390	4,006,937	3,700,767	-
3400 Other Funds Ltd	-	227,115	236,860	309,346	309,346	-
6400 Federal Funds Ltd	-	12,878	13,773	17,968	17,968	-
All Funds	-	2,794,187	2,935,023	4,334,251	4,028,081	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	846,699	804,990	939,906	939,906	-
3400 Other Funds Ltd	-	75,287	71,578	79,091	79,091	-
6400 Federal Funds Ltd	-	4,269	4,059	4,594	4,594	-
All Funds	-	926,255	880,627	1,023,591	1,023,591	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	1,038,364	1,091,711	1,339,484	1,236,300	-
3400 Other Funds Ltd	-	92,811	96,804	103,888	103,888	-
6400 Federal Funds Ltd	-	5,277	5,644	6,055	6,055	-
All Funds	-	1,136,452	1,194,159	1,449,427	1,346,243	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	159,846	159,846	165,760	165,760	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	7,627	7,730	8,565	7,767	-
3400 Other Funds Ltd	-	552	552	587	587	-
6400 Federal Funds Ltd	-	69	69	69	69	-
All Funds	-	8,248	8,351	9,221	8,423	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	82,351	83,470	105,442	97,443	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	7,313	7,313	8,191	8,191	-
All Funds	-	89,664	90,783	113,633	105,634	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	3,374,614	3,527,837	4,140,607	3,753,076	-
3400 Other Funds Ltd	-	244,224	252,896	283,356	283,356	-
6400 Federal Funds Ltd	-	30,528	31,612	33,336	33,336	-
All Funds	-	3,649,366	3,812,345	4,457,299	4,069,768	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	8,065,699	8,362,045	10,713,725	9,907,379	-
3400 Other Funds Ltd	-	647,566	666,267	784,944	784,944	-
6400 Federal Funds Ltd	-	53,065	55,201	62,079	62,079	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$8,766,330</b>	<b>\$9,083,513</b>	<b>\$11,560,748</b>	<b>\$10,754,402</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(49,651)	(49,651)	(110,629)	(110,629)	-
3400 Other Funds Ltd	-	(4,882)	(4,882)	(10,300)	(10,300)	-
6400 Federal Funds Ltd	-	(276)	(276)	(620)	(620)	-
All Funds	-	(54,809)	(54,809)	(121,549)	(121,549)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	213,936	213,936	-	(238,605)	-
3400 Other Funds Ltd	-	-	-	-	238,605	-
All Funds	-	213,936	213,936	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	164,285	164,285	(110,629)	(349,234)	-
3400 Other Funds Ltd	-	(4,882)	(4,882)	(10,300)	228,305	-
6400 Federal Funds Ltd	-	(276)	(276)	(620)	(620)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$159,127</b>	<b>\$159,127</b>	<b>(\$121,549)</b>	<b>(\$121,549)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	21,955,004	22,948,709	28,300,692	25,906,963	-
3400 Other Funds Ltd	-	1,861,393	1,932,289	2,139,717	2,378,322	-
6400 Federal Funds Ltd	-	121,765	128,694	140,611	140,611	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$23,938,162</b>	<b>\$25,009,692</b>	<b>\$30,581,020</b>	<b>\$28,425,896</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	65,960	65,960	73,585	73,585	-
3400 Other Funds Ltd	-	2,023	2,023	2,098	2,098	-
All Funds	-	67,983	67,983	75,683	75,683	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	13,743	13,743	14,252	14,252	-
3400 Other Funds Ltd	-	5,274	5,274	5,469	5,469	-
All Funds	-	19,017	19,017	19,721	19,721	-
<b>4150 Employee Training</b>						
8000 General Fund	-	172,896	172,896	185,464	179,294	-
3400 Other Funds Ltd	-	3,456	3,456	3,584	3,584	-
All Funds	-	176,352	176,352	189,048	182,878	-
<b>4175 Office Expenses</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	99,924	99,924	121,355	106,785	-
3400 Other Funds Ltd	-	2,694	2,694	2,794	2,794	-
All Funds	-	102,618	102,618	124,149	109,579	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	332,908	332,908	357,668	346,906	-
3400 Other Funds Ltd	-	9,507	9,507	9,860	9,860	-
6400 Federal Funds Ltd	-	1,124	1,124	1,166	1,166	-
All Funds	-	343,539	343,539	368,694	357,932	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	642,538	642,538	1,063,165	1,001,869	-
3400 Other Funds Ltd	-	53,925	53,925	72,792	68,595	-
6400 Federal Funds Ltd	-	5,541	5,541	8,922	8,408	-
All Funds	-	702,004	702,004	1,144,879	1,078,872	-
<b>4250 Data Processing</b>						
8000 General Fund	-	226,896	226,896	228,824	126,701	-
3400 Other Funds Ltd	-	5,027	5,027	3,596	14,892	-
6400 Federal Funds Ltd	-	557	557	375	245	-
All Funds	-	232,480	232,480	232,795	141,838	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	3,123	3,123	3,239	3,239	-
<b>4300 Professional Services</b>						
8000 General Fund	-	49,187	763,328	474,558	474,558	-
<b>4325 Attorney General</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	686,507	686,507	776,714	725,684	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	2,291	2,291	2,376	2,376	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	8,088	8,088	8,387	8,387	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	653,651	653,651	729,161	653,926	-
3400 Other Funds Ltd	-	1,200,505	1,200,505	1,283,339	1,237,387	-
All Funds	-	1,854,156	1,854,156	2,012,500	1,891,313	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	118,369	118,369	122,748	122,748	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	56,683	56,683	60,959	58,017	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	-	22,129	22,129	22,948	22,948	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	286,602	286,602	304,775	291,674	-
3400 Other Funds Ltd	-	17,021	17,021	64,527	17,029	-
6400 Federal Funds Ltd	-	474	474	428	489	-
All Funds	-	304,097	304,097	369,730	309,192	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	59,114	62,534	70,251	59,356	-
3400 Other Funds Ltd	-	26,677	26,677	27,664	27,664	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	85,791	89,211	97,915	87,020	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	129,546	129,546	161,305	134,339	-
3400 Other Funds Ltd	-	2,011	2,011	2,085	2,085	-
All Funds	-	131,557	131,557	163,390	136,424	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	3,630,155	4,347,716	4,781,734	4,406,644	-
3400 Other Funds Ltd	-	1,328,120	1,328,120	1,477,808	1,391,457	-
6400 Federal Funds Ltd	-	7,696	7,696	10,891	10,308	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$4,965,971</b>	<b>\$5,683,532</b>	<b>\$6,270,433</b>	<b>\$5,808,409</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	-	105,472	105,472	109,374	109,374	-
<b>5200 Technical Equipment</b>						
8000 General Fund	-	174,355	174,355	180,806	180,806	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	195,123	195,123	202,342	202,342	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	-	-	7,020	-	-
3400 Other Funds Ltd	-	-	-	236,925	-	-
All Funds	-	-	-	243,945	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	474,950	474,950	499,542	492,522	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	236,925	-	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$474,950</b>	<b>\$474,950</b>	<b>\$736,467</b>	<b>\$492,522</b>	-
<b>SPECIAL PAYMENTS</b>						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	5,580,836	5,580,836	6,058,726	6,058,726	-
<b>EXPENDITURES</b>						
8000 General Fund	-	31,640,945	33,352,211	39,640,694	36,864,855	-
3400 Other Funds Ltd	-	3,189,513	3,260,409	3,854,450	3,769,779	-
6400 Federal Funds Ltd	-	129,461	136,390	151,502	150,919	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$34,959,919</b>	<b>\$36,749,010</b>	<b>\$43,646,646</b>	<b>\$40,785,553</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	285,401	214,505	177,255	513,071	-
6400 Federal Funds Ltd	-	-	-	-	583	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$285,401</b>	<b>\$214,505</b>	<b>\$177,255</b>	<b>\$513,654</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	120	120	123	136	123	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>120</b>	<b>120</b>	<b>123</b>	<b>136</b>	<b>123</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	120.03	120.03	121.53	134.75	123.07	-
<b>TOTAL AUTHORIZED FTE</b>	<b>120.03</b>	<b>120.03</b>	<b>121.53</b>	<b>134.75</b>	<b>123.07</b>	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	3,340,917	6,997,552	6,997,552	3,676,677	3,676,677	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,259,142	5,655,752	6,882,885	18,533,300	8,039,402	-
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	812,291	1,009,335	1,009,335	897,330	897,330	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	13,856,717	11,063,946	11,063,946	13,047,521	13,047,521	-
<b>FINES, RENTS AND ROYALTIES</b>						
0510 Rents and Royalties						
3400 Other Funds Ltd	37,867	490,011	490,011	-	-	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	5,710	5,593	5,593	62,685	62,685	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	409,373	285,361	285,361	413,838	413,838	-
<b>FEDERAL FUNDS REVENUE</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,285,834	2,569,193	2,569,193	2,478,837	3,978,837	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	5,114,588	-	-	5,221,141	5,221,141	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	214,492	214,492	-	-	-
<b>1213 Tsfr From Criminal Justice Comm</b>						
3400 Other Funds Ltd	56,700	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	5,171,288	214,492	214,492	5,221,141	5,221,141	-
<b>TOTAL TRANSFERS IN</b>	<b>\$5,171,288</b>	<b>\$214,492</b>	<b>\$214,492</b>	<b>\$5,221,141</b>	<b>\$5,221,141</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,259,142	5,655,752	6,882,885	18,533,300	8,039,402	-
3400 Other Funds Ltd	20,293,246	13,068,738	13,068,738	19,642,515	19,642,515	-
6400 Federal Funds Ltd	1,285,834	2,569,193	2,569,193	2,478,837	3,978,837	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$25,838,222</b>	<b>\$21,293,683</b>	<b>\$22,520,816</b>	<b>\$40,654,652</b>	<b>\$31,660,754</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(5,961,730)	(931,856)	(931,856)	(6,250,403)	(6,250,403)	-
6400 Federal Funds Ltd	(81,034)	(181,578)	(181,578)	-	-	-
All Funds	(6,042,764)	(1,113,434)	(1,113,434)	(6,250,403)	(6,250,403)	-
<b>AVAILABLE REVENUES</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	4,259,142	5,655,752	6,882,885	18,533,300	8,039,402	-
3400 Other Funds Ltd	17,672,433	19,134,434	19,134,434	17,068,789	17,068,789	-
6400 Federal Funds Ltd	1,204,800	2,387,615	2,387,615	2,478,837	3,978,837	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,136,375</b>	<b>\$27,177,801</b>	<b>\$28,404,934</b>	<b>\$38,080,926</b>	<b>\$29,087,028</b>	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,136,569	2,807,346	3,456,717	3,945,468	3,873,541	-
3400 Other Funds Ltd	3,778,146	3,585,856	3,806,868	3,912,410	3,984,337	-
6400 Federal Funds Ltd	441,795	-	-	1,023,000	-	-
All Funds	6,356,510	6,393,202	7,263,585	8,880,878	7,857,878	-

3160 Temporary Appointments

3400 Other Funds Ltd	24,600	-	-	-	-	-
6400 Federal Funds Ltd	-	694,629	694,629	-	720,330	-
All Funds	24,600	694,629	694,629	-	720,330	-

3170 Overtime Payments

8000 General Fund	24,566	11,130	11,130	11,542	9,842	-
3400 Other Funds Ltd	50,505	7,420	7,420	7,695	9,395	-
All Funds	75,071	18,550	18,550	19,237	19,237	-

3180 Shift Differential

8000 General Fund	17,589	10,600	10,600	10,992	10,425	-
3400 Other Funds Ltd	42,884	25,651	25,651	26,600	27,167	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	60,496	36,251	36,251	37,592	37,592	-
<b>3190 All Other Differential</b>						
8000 General Fund	8,538	141,950	141,950	147,202	147,202	-
3400 Other Funds Ltd	83,276	26,500	26,500	27,481	27,481	-
6400 Federal Funds Ltd	400	-	-	-	-	-
All Funds	92,214	168,450	168,450	174,683	174,683	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,187,262	2,971,026	3,620,397	4,115,204	4,041,010	-
3400 Other Funds Ltd	3,979,411	3,645,427	3,866,439	3,974,186	4,048,380	-
6400 Federal Funds Ltd	442,218	694,629	694,629	1,023,000	720,330	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,608,891</b>	<b>\$7,311,082</b>	<b>\$8,181,465</b>	<b>\$9,112,390</b>	<b>\$8,809,720</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,040	1,397	1,692	2,499	2,463	-
3400 Other Funds Ltd	2,000	2,189	2,189	2,837	2,873	-
6400 Federal Funds Ltd	274	-	-	741	-	-
All Funds	3,314	3,586	3,881	6,077	5,336	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	309,553	554,691	675,929	934,156	917,313	-
3400 Other Funds Ltd	535,110	680,607	721,870	902,142	918,985	-
6400 Federal Funds Ltd	50,129	-	-	232,221	-	-
All Funds	894,792	1,235,298	1,397,799	2,068,519	1,836,298	-

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<b>3221 Pension Obligation Bond</b>						
8000 General Fund	136,895	183,876	174,818	238,836	238,836	-
3400 Other Funds Ltd	239,483	225,194	214,500	231,863	231,863	-
6400 Federal Funds Ltd	23,606	-	-	-	-	-
All Funds	399,984	409,070	389,318	470,699	470,699	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	164,360	227,283	276,961	314,817	309,142	-
3400 Other Funds Ltd	300,791	278,876	295,783	304,032	309,707	-
6400 Federal Funds Ltd	33,567	53,139	53,139	78,262	55,105	-
All Funds	498,718	559,298	625,883	697,111	673,954	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	13,669	13,669	14,175	14,175	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,571	2,186	2,640	3,014	2,969	-
3400 Other Funds Ltd	3,119	3,431	3,431	3,432	3,477	-
6400 Federal Funds Ltd	443	-	-	897	-	-
All Funds	5,133	5,617	6,071	7,343	6,446	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	12,428	17,826	20,748	24,692	24,692	-
3400 Other Funds Ltd	25,005	21,833	21,833	23,846	23,846	-
All Funds	37,433	39,659	42,581	48,538	48,538	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	776,156	969,264	1,202,368	1,458,450	1,435,950	-

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3400 Other Funds Ltd	1,492,938	1,488,234	1,541,079	1,625,124	1,647,624	-
6400 Federal Funds Ltd	171,195	-	-	433,368	-	-
All Funds	2,440,289	2,457,498	2,743,447	3,516,942	3,083,574	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,402,003	1,956,523	2,355,156	2,976,464	2,931,365	-
3400 Other Funds Ltd	2,598,446	2,714,033	2,814,354	3,107,451	3,152,550	-
6400 Federal Funds Ltd	279,214	53,139	53,139	745,489	55,105	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,279,663</b>	<b>\$4,723,695</b>	<b>\$5,222,649</b>	<b>\$6,829,404</b>	<b>\$6,139,020</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(11,355)	(11,355)	(29,615)	(29,615)	-
3400 Other Funds Ltd	-	(14,615)	(14,615)	(30,216)	(30,216)	-
All Funds	-	(25,970)	(25,970)	(59,831)	(59,831)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	119,293	-
3400 Other Funds Ltd	-	10,741	10,741	-	(119,293)	-
All Funds	-	10,741	10,741	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(11,355)	(11,355)	(29,615)	89,678	-
3400 Other Funds Ltd	-	(3,874)	(3,874)	(30,216)	(149,509)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$15,229)</b>	<b>(\$15,229)</b>	<b>(\$59,831)</b>	<b>(\$59,831)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,589,265	4,916,194	5,964,198	7,062,053	7,062,053	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	6,577,857	6,355,586	6,676,919	7,051,421	7,051,421	-
6400 Federal Funds Ltd	721,432	747,768	747,768	1,768,489	775,435	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,888,554</b>	<b>\$12,019,548</b>	<b>\$13,388,885</b>	<b>\$15,881,963</b>	<b>\$14,888,909</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,081	510	510	529	529	-
3400 Other Funds Ltd	3,035	26,368	26,368	23,735	23,735	-
6400 Federal Funds Ltd	74	-	-	-	-	-
All Funds	9,190	26,878	26,878	24,264	24,264	-
<b>4125 Out of State Travel</b>						
8000 General Fund	6,336	5,100	5,100	5,289	5,289	-
3400 Other Funds Ltd	5,532	15,821	15,821	16,406	16,406	-
All Funds	11,868	20,921	20,921	21,695	21,695	-
<b>4150 Employee Training</b>						
8000 General Fund	7,457	10,197	16,172	16,770	16,770	-
3400 Other Funds Ltd	6,417	52,736	52,736	51,057	51,057	-
All Funds	13,874	62,933	68,908	67,827	67,827	-
<b>4175 Office Expenses</b>						
8000 General Fund	11,008	6,118	25,179	26,110	26,110	-
3400 Other Funds Ltd	108,290	159,790	159,790	164,834	164,834	-
6400 Federal Funds Ltd	4,426	1,055	1,055	1,094	1,094	-
All Funds	123,724	166,963	186,024	192,038	192,038	-
<b>4200 Telecommunications</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	32,642	41,225	41,225	42,750	42,750	-
3400 Other Funds Ltd	86,062	129,097	129,097	132,202	132,202	-
6400 Federal Funds Ltd	5,323	10,054	10,054	10,426	10,426	-
All Funds	124,027	180,376	180,376	185,378	185,378	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	208,062	106,456	106,456	179,129	168,801	-
3400 Other Funds Ltd	259,401	207,653	207,653	359,107	338,403	-
All Funds	467,463	314,109	314,109	538,236	507,204	-
<b>4250 Data Processing</b>						
8000 General Fund	258,573	464,483	464,483	654,225	310,851	-
3400 Other Funds Ltd	35,297	86,903	86,903	80,050	52,349	-
All Funds	293,870	551,386	551,386	734,275	363,200	-
<b>4300 Professional Services</b>						
8000 General Fund	1,000	3,329	3,329	3,465	3,465	-
3400 Other Funds Ltd	1,953	45,899	45,899	47,780	47,780	-
6400 Federal Funds Ltd	20,217	351,022	351,022	365,414	365,414	-
All Funds	23,170	400,250	400,250	416,659	416,659	-
<b>4315 IT Professional Services</b>						
8000 General Fund	495	-	13,265	13,809	13,809	-
3400 Other Funds Ltd	1,643,678	1,588,927	1,588,927	1,638,127	1,638,127	-
6400 Federal Funds Ltd	5,908	-	-	-	-	-
All Funds	1,650,081	1,588,927	1,602,192	1,651,936	1,651,936	-
<b>4325 Attorney General</b>						

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8000 General Fund	39,337	1,070	1,070	1,211	1,131	-
3400 Other Funds Ltd	64,443	10,543	10,543	11,928	11,144	-
6400 Federal Funds Ltd	-	15,633	15,633	17,687	16,525	-
All Funds	103,780	27,246	27,246	30,826	28,800	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	48,000	3,404	3,404	3,530	3,530	-
3400 Other Funds Ltd	31,701	-	-	-	-	-
All Funds	79,701	3,404	3,404	3,530	3,530	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	42,191	78,293	115,293	123,248	216,149	-
3400 Other Funds Ltd	521,123	570,872	570,872	610,264	486,762	-
6400 Federal Funds Ltd	8,448	-	-	-	-	-
All Funds	571,762	649,165	686,165	733,512	702,911	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	59	986	986	1,022	1,022	-
3400 Other Funds Ltd	53,774	274,228	274,228	265,972	265,972	-
All Funds	53,833	275,214	275,214	266,994	266,994	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	492	492	510	510	-
3400 Other Funds Ltd	47,963	42,188	42,188	43,747	43,747	-
All Funds	47,963	42,680	42,680	44,257	44,257	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	27	254	254	263	263	-

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3400 Other Funds Ltd	176	105	105	109	109	-
All Funds	203	359	359	372	372	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	270,358	-	-	-	-	-
3400 Other Funds Ltd	68,000	619,807	619,807	642,740	642,740	-
All Funds	338,358	619,807	619,807	642,740	642,740	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	29,696	16,366	17,921	16,593	58,991	-
3400 Other Funds Ltd	115,332	297,905	297,905	83,174	82,626	-
6400 Federal Funds Ltd	23	20,611	20,611	21,374	21,374	-
All Funds	145,051	334,882	336,437	121,141	162,991	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	61,861	64,150	64,150	-
3400 Other Funds Ltd	23,473	1,299,659	1,299,659	528,027	528,027	-
6400 Federal Funds Ltd	-	4,219	4,219	4,375	4,375	-
All Funds	23,473	1,303,878	1,365,739	596,552	596,552	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	25,196	1,275	41,687	43,229	43,229	-
3400 Other Funds Ltd	93,201	36,916	36,916	14,693	14,693	-
6400 Federal Funds Ltd	60,645	774,838	774,838	192,033	760,859	-
All Funds	179,042	813,029	853,441	249,955	818,781	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	986,518	739,558	918,687	1,195,832	977,349	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	3,168,851	5,465,417	5,465,417	4,713,952	4,540,713	-
6400 Federal Funds Ltd	105,064	1,177,432	1,177,432	612,403	1,180,067	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,260,433</b>	<b>\$7,382,407</b>	<b>\$7,561,536</b>	<b>\$6,522,187</b>	<b>\$6,698,129</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	39,167	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	7,500	3,835,944	3,835,944	218,749	218,749	-
6400 Federal Funds Ltd	44,273	-	-	-	-	-
All Funds	51,773	3,835,944	3,835,944	218,749	218,749	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	56,008	-	-	-	-	-
6400 Federal Funds Ltd	108,755	-	-	-	-	-
All Funds	164,763	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	55	-	-	10,275,415	-	-
3400 Other Funds Ltd	25,670	1,375,000	1,375,000	-	3,600,000	-
6400 Federal Funds Ltd	-	94,450	94,450	97,945	1,597,945	-
All Funds	25,725	1,469,450	1,469,450	10,373,360	5,197,945	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	55	-	-	10,275,415	-	-
3400 Other Funds Ltd	128,345	5,210,944	5,210,944	218,749	3,818,749	-
6400 Federal Funds Ltd	153,028	94,450	94,450	97,945	1,597,945	-

**Police, Dept of State**

**Agency Number: 25700**

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<b>TOTAL CAPITAL OUTLAY</b>	<b>\$281,428</b>	<b>\$5,305,394</b>	<b>\$5,305,394</b>	<b>\$10,592,109</b>	<b>\$5,416,694</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	367,965	367,965	-	381,580	-
<b>6399 Spc Pmt to Psych Security Rev Bd</b>						
6400 Federal Funds Ltd	79,655	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
6400 Federal Funds Ltd	145,621	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	225,276	367,965	367,965	-	381,580	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$225,276</b>	<b>\$367,965</b>	<b>\$367,965</b>	<b>-</b>	<b>\$381,580</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,575,838	5,655,752	6,882,885	18,533,300	8,039,402	-
3400 Other Funds Ltd	9,875,053	17,031,947	17,353,280	11,984,122	15,410,883	-
6400 Federal Funds Ltd	1,204,800	2,387,615	2,387,615	2,478,837	3,935,027	-
<b>TOTAL EXPENDITURES</b>	<b>\$15,655,691</b>	<b>\$25,075,314</b>	<b>\$26,623,780</b>	<b>\$32,996,259</b>	<b>\$27,385,312</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	316,696	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	7,797,380	2,102,487	1,781,154	5,084,667	1,657,906	-
6400 Federal Funds Ltd	-	-	-	-	43,810	-
<b>TOTAL ENDING BALANCE</b>	<b>\$7,797,380</b>	<b>\$2,102,487</b>	<b>\$1,781,154</b>	<b>\$5,084,667</b>	<b>\$1,701,716</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	88	77	89	102	89	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>88</b>	<b>77</b>	<b>89</b>	<b>102</b>	<b>89</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	92.00	80.42	87.05	105.21	92.21	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>92.00</b>	<b>80.41</b>	<b>87.04</b>	<b>105.21</b>	<b>92.21</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	593,489	600,000	600,000	240,728	240,728	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	916,499	-	-	808,317	-	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	207,381	284,625	284,625	267,165	267,165	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	9,771,573	11,315,484	11,315,484	11,990,079	11,990,079	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	4	1,544	1,544	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	35,053	7,491	7,491	7,491	7,491	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	916,499	-	-	808,317	-	-
3400 Other Funds Ltd	10,014,011	11,609,144	11,609,144	12,264,735	12,264,735	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,930,510</b>	<b>\$11,609,144</b>	<b>\$11,609,144</b>	<b>\$13,073,052</b>	<b>\$12,264,735</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(750,408)	(825,448)	(825,448)	(752,849)	(752,849)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	916,499	-	-	808,317	-	-
3400 Other Funds Ltd	9,857,092	11,383,696	11,383,696	11,752,614	11,752,614	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,773,591</b>	<b>\$11,383,696</b>	<b>\$11,383,696</b>	<b>\$12,560,931</b>	<b>\$11,752,614</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	431,969	-	-	294,720	-	-
3400 Other Funds Ltd	4,335,570	4,974,612	5,171,647	5,241,312	5,223,336	-
All Funds	4,767,539	4,974,612	5,171,647	5,536,032	5,223,336	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	54,187	-	-	-	-	-
3400 Other Funds Ltd	112,093	85,407	85,407	88,567	88,567	-
All Funds	166,280	85,407	85,407	88,567	88,567	-
<b>3170 Overtime Payments</b>						
8000 General Fund	5,193	-	-	21,600	-	-
3400 Other Funds Ltd	115,021	116,149	116,149	120,446	120,446	-
All Funds	120,214	116,149	116,149	142,046	120,446	-
<b>3180 Shift Differential</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	10	-	-	-	-	-
3400 Other Funds Ltd	543	-	-	-	-	-
All Funds	553	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,114	-	-	-	-	-
3400 Other Funds Ltd	162,587	197,160	197,160	204,455	204,455	-
All Funds	163,701	197,160	197,160	204,455	204,455	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	492,473	-	-	316,320	-	-
3400 Other Funds Ltd	4,725,814	5,373,328	5,570,363	5,654,780	5,636,804	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,218,287</b>	<b>\$5,373,328</b>	<b>\$5,570,363</b>	<b>\$5,971,100</b>	<b>\$5,636,804</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	94	-	-	171	-	-
3400 Other Funds Ltd	360	1,552	1,552	2,010	2,010	-
All Funds	454	1,552	1,552	2,181	2,010	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	79,019	-	-	71,805	-	-
3400 Other Funds Ltd	955,066	987,250	1,024,036	1,263,538	1,259,458	-
All Funds	1,034,085	987,250	1,024,036	1,335,343	1,259,458	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	29,212	-	-	-	-	-
3400 Other Funds Ltd	306,917	333,168	311,146	322,006	322,006	-

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All Funds	336,129	333,168	311,146	322,006	322,006	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	37,372	-	-	24,198	-	-
3400 Other Funds Ltd	358,713	411,055	426,128	432,461	431,086	-
All Funds	396,085	411,055	426,128	456,659	431,086	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	11,540	11,540	11,967	11,967	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	253	-	-	207	-	-
3400 Other Funds Ltd	2,107	2,432	2,432	2,431	2,431	-
All Funds	2,360	2,432	2,432	2,638	2,431	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,631	-	-	1,898	-	-
3400 Other Funds Ltd	23,698	32,813	32,813	33,929	33,821	-
All Funds	26,329	32,813	32,813	35,827	33,821	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	113,891	-	-	100,008	-	-
3400 Other Funds Ltd	992,782	1,076,112	1,114,323	1,175,094	1,175,094	-
All Funds	1,106,673	1,076,112	1,114,323	1,275,102	1,175,094	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	262,472	-	-	198,287	-	-
3400 Other Funds Ltd	2,639,643	2,855,922	2,923,970	3,243,436	3,237,873	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,902,115</b>	<b>\$2,855,922</b>	<b>\$2,923,970</b>	<b>\$3,441,723</b>	<b>\$3,237,873</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(20,706)	(20,706)	(40,125)	(40,125)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	4	4	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(20,702)	(20,702)	(40,125)	(40,125)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$20,702)</b>	<b>(\$20,702)</b>	<b>(\$40,125)</b>	<b>(\$40,125)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	754,945	-	-	514,607	-	-
3400 Other Funds Ltd	7,365,457	8,208,548	8,473,631	8,858,091	8,834,552	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,120,402</b>	<b>\$8,208,548</b>	<b>\$8,473,631</b>	<b>\$9,372,698</b>	<b>\$8,834,552</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	112	-	-	45,180	-	-
3400 Other Funds Ltd	114,309	58,010	58,010	70,846	60,156	-
All Funds	114,421	58,010	58,010	116,026	60,156	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	-	12,350	-	-
3400 Other Funds Ltd	34,105	66,764	66,764	66,464	69,234	-
All Funds	34,105	66,764	66,764	78,814	69,234	-
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	6,920	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	90,875	55,401	55,401	58,670	57,450	-
All Funds	90,875	55,401	55,401	65,590	57,450	-
<b>4175 Office Expenses</b>						
8000 General Fund	24	-	-	13,770	-	-
3400 Other Funds Ltd	42,870	38,859	38,859	42,697	40,297	-
All Funds	42,894	38,859	38,859	56,467	40,297	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,032	-	-	7,940	-	-
3400 Other Funds Ltd	91,260	66,251	66,251	66,821	66,676	-
All Funds	92,292	66,251	66,251	74,761	66,676	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	191,993	155,851	155,851	228,056	214,908	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	4,520	-	-
3400 Other Funds Ltd	23,792	27,321	27,321	22,134	13,729	-
All Funds	23,792	27,321	27,321	26,654	13,729	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	-	-	-	16,860	-	-
3400 Other Funds Ltd	85,278	22,753	22,753	23,167	23,687	-
All Funds	85,278	22,753	22,753	40,027	23,687	-
<b>4315 IT Professional Services</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	-	-	6,140	-	-
3400 Other Funds Ltd	154,778	-	-	2,050	-	-
All Funds	154,778	-	-	8,190	-	-
<b>4325 Attorney General</b>						
8000 General Fund	161,998	-	-	119,960	-	-
3400 Other Funds Ltd	76,360	27,992	27,992	66,240	29,589	-
All Funds	238,358	27,992	27,992	186,200	29,589	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	-	500	-	-
3400 Other Funds Ltd	3,075	6,433	6,433	6,170	6,670	-
All Funds	3,075	6,433	6,433	6,670	6,670	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	-	-	21,740	-	-
3400 Other Funds Ltd	223,780	275,288	275,288	311,672	239,157	-
All Funds	223,780	275,288	275,288	333,412	239,157	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	-	-	1,640	-	-
3400 Other Funds Ltd	8,361	25,313	25,313	24,609	26,249	-
All Funds	8,361	25,313	25,313	26,249	26,249	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	-	-	410	-	-
3400 Other Funds Ltd	7,722	21,933	21,933	24,459	22,002	-
All Funds	7,722	21,933	21,933	24,869	22,002	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	-	-	-	1,260	-	-
3400 Other Funds Ltd	2,717	1,582	1,582	2,060	1,640	-
All Funds	2,717	1,582	1,582	3,320	1,640	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	250	-	-	1,180	-	-
3400 Other Funds Ltd	19,175	19,513	19,513	20,625	20,235	-
All Funds	19,425	19,513	19,513	21,805	20,235	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	-	-	8,000	-	-
3400 Other Funds Ltd	-	-	-	2,660	-	-
All Funds	-	-	-	10,660	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	739	-	-	18,640	-	-
3400 Other Funds Ltd	306,979	868,044	868,044	896,975	887,703	-
All Funds	307,718	868,044	868,044	915,615	887,703	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	-	1,930	-	-
3400 Other Funds Ltd	28,716	68,635	68,635	66,308	62,715	-
All Funds	28,716	68,635	68,635	68,238	62,715	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	4,770	-	-
3400 Other Funds Ltd	107,387	47,333	47,333	46,294	49,084	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	107,387	47,333	47,333	51,064	49,084	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	164,155	-	-	293,710	-	-
3400 Other Funds Ltd	1,613,534	1,853,276	1,853,276	2,048,977	1,891,181	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,777,689</b>	<b>\$1,853,276</b>	<b>\$1,853,276</b>	<b>\$2,342,687</b>	<b>\$1,891,181</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	173,628	173,628	180,052	180,052	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	6,092	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	260,652	-	-	15,390	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	266,744	173,628	173,628	195,442	180,052	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$266,744</b>	<b>\$173,628</b>	<b>\$173,628</b>	<b>\$195,442</b>	<b>\$180,052</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	919,100	-	-	808,317	-	-
3400 Other Funds Ltd	9,245,735	10,235,452	10,500,535	11,102,510	10,905,785	-
<b>TOTAL EXPENDITURES</b>	<b>\$10,164,835</b>	<b>\$10,235,452</b>	<b>\$10,500,535</b>	<b>\$11,910,827</b>	<b>\$10,905,785</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	2,601	-	-	-	-	-
<b>ENDING BALANCE</b>						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	611,357	1,148,244	883,161	650,104	846,829	-
<b>TOTAL ENDING BALANCE</b>	<b>\$611,357</b>	<b>\$1,148,244</b>	<b>\$883,161</b>	<b>\$650,104</b>	<b>\$846,829</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	37	35	35	38	35	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>37</b>	<b>35</b>	<b>35</b>	<b>38</b>	<b>35</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	37.26	35.26	35.26	38.26	35.26	-
<b>TOTAL AUTHORIZED FTE</b>	<b>37.26</b>	<b>35.26</b>	<b>35.26</b>	<b>38.26</b>	<b>35.26</b>	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	5,465,307	7,444,165	7,444,165	4,164,286	4,164,286	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	365,225	1,633,733	2,698,953	400,860	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	81,000	84,000	84,000	84,435	84,435	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	53	53	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,831,044	1,815,768	1,815,768	1,765,772	1,765,772	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	1,912,044	1,899,768	1,899,768	1,850,260	1,850,260	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,912,044</b>	<b>\$1,899,768</b>	<b>\$1,899,768</b>	<b>\$1,850,260</b>	<b>\$1,850,260</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	321,350	406,287	406,287	568,322	568,322	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	38,003	70,369	70,369	33,755	33,755	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	613	10,000	10,000	9,430	9,430	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	42,874	278,952	278,952	41,692	41,692	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	440,744	510,216	510,216	550,166	550,166	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	11,324,608	-	-	13,612,897	13,612,897	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	339,529	387,132	387,132	750,000	750,000	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	6,691,934	7,740,959	7,740,959	7,971,656	7,971,656	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	21,127,029	23,452,473	23,452,473	25,051,156	25,051,156	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	2,012,404	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	41,495,504	31,580,564	31,580,564	47,385,709	47,385,709	-
<b>TOTAL TRANSFERS IN</b>	<b>\$41,495,504</b>	<b>\$31,580,564</b>	<b>\$31,580,564</b>	<b>\$47,385,709</b>	<b>\$47,385,709</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	365,225	1,633,733	2,698,953	400,860	-
3400 Other Funds Ltd	43,810,388	34,245,940	34,245,940	49,889,168	49,889,168	-
6400 Federal Funds Ltd	440,744	510,216	510,216	550,166	550,166	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$44,251,132</b>	<b>\$35,121,381</b>	<b>\$36,389,889</b>	<b>\$53,138,287</b>	<b>\$50,840,194</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(15,682,234)	(4,947,903)	(4,947,903)	(19,744,524)	(19,744,524)	-
6400 Federal Funds Ltd	(24,336)	-	-	(20,467)	(20,467)	-
All Funds	(15,706,570)	(4,947,903)	(4,947,903)	(19,764,991)	(19,764,991)	-
<b>2259 Tsfr To Pub Safety Std/Trng</b>						
3400 Other Funds Ltd	(4,775,600)	(4,505,545)	(4,505,545)	(5,271,500)	(5,271,500)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(20,457,834)	(9,453,448)	(9,453,448)	(25,016,024)	(25,016,024)	-
6400 Federal Funds Ltd	(24,336)	-	-	(20,467)	(20,467)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$20,482,170)</b>	<b>(\$9,453,448)</b>	<b>(\$9,453,448)</b>	<b>(\$25,036,491)</b>	<b>(\$25,036,491)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	365,225	1,633,733	2,698,953	400,860	-
3400 Other Funds Ltd	28,817,861	32,236,657	32,236,657	29,037,430	29,037,430	-
6400 Federal Funds Ltd	416,408	510,216	510,216	529,699	529,699	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,234,269</b>	<b>\$33,112,098</b>	<b>\$34,380,606</b>	<b>\$32,266,082</b>	<b>\$29,967,989</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	95,726	113,720	104,952	104,952	-
3400 Other Funds Ltd	6,567,696	7,833,240	8,230,536	9,076,464	8,915,568	-
6400 Federal Funds Ltd	3,949	-	-	-	-	-
All Funds	6,571,645	7,928,966	8,344,256	9,181,416	9,020,520	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	124,807	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	-	85,353	56,743	-	-
3400 Other Funds Ltd	336,179	43,978	140,418	45,605	45,605	-
All Funds	336,179	43,978	225,771	102,348	45,605	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	469	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	25,188	16,323	16,323	16,927	16,927	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	25,189	16,323	16,323	16,927	16,927	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	95,726	199,073	161,695	104,952	-
3400 Other Funds Ltd	7,054,339	7,893,541	8,387,277	9,138,996	8,978,100	-
6400 Federal Funds Ltd	3,950	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,058,289</b>	<b>\$7,989,267</b>	<b>\$8,586,350</b>	<b>\$9,300,691</b>	<b>\$9,083,052</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	42	42	57	57	-
3400 Other Funds Ltd	2,158	2,861	2,861	3,877	3,820	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	2,159	2,903	2,903	3,934	3,877	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	17,872	36,066	36,705	23,824	-
3400 Other Funds Ltd	1,178,026	1,473,728	1,565,539	2,074,550	2,038,027	-
6400 Federal Funds Ltd	591	-	-	-	-	-
All Funds	1,178,617	1,491,600	1,601,605	2,111,255	2,061,851	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	5,633	11,228	11,228	-
3400 Other Funds Ltd	449,732	488,528	464,463	508,195	508,195	-
6400 Federal Funds Ltd	251	-	-	-	-	-
All Funds	449,983	488,528	470,096	519,423	519,423	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	7,323	15,212	12,369	8,028	-
3400 Other Funds Ltd	533,099	603,857	641,395	699,009	686,700	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	533,399	611,180	656,607	711,378	694,728	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	-	-	1	1	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	66	66	69	69	-
3400 Other Funds Ltd	3,546	4,480	4,480	4,685	4,616	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	3,548	4,546	4,546	4,754	4,685	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	575	575	630	630	-
3400 Other Funds Ltd	36,688	47,362	47,362	54,833	54,833	-
All Funds	36,688	47,937	47,937	55,463	55,463	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	29,256	30,188	33,336	33,336	-
3400 Other Funds Ltd	1,688,551	1,984,317	2,054,777	2,266,848	2,233,512	-
6400 Federal Funds Ltd	773	-	-	-	-	-
All Funds	1,689,324	2,013,573	2,084,965	2,300,184	2,266,848	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	55,134	87,782	94,395	77,173	-
3400 Other Funds Ltd	3,891,800	4,605,133	4,780,877	5,611,997	5,529,703	-
6400 Federal Funds Ltd	1,918	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,893,718</b>	<b>\$4,660,267</b>	<b>\$4,868,659</b>	<b>\$5,706,392</b>	<b>\$5,606,876</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(788)	(788)	-
3400 Other Funds Ltd	-	(31,989)	(31,989)	(66,016)	(66,016)	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	(31,989)	(31,989)	(66,804)	(66,804)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	150,860	286,855	255,302	181,337	-
3400 Other Funds Ltd	10,946,139	12,466,685	13,136,165	14,684,977	14,441,787	-
6400 Federal Funds Ltd	5,868	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,952,007</b>	<b>\$12,617,545</b>	<b>\$13,423,020</b>	<b>\$14,940,279</b>	<b>\$14,623,124</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	11,414	34,031	27,690	12,124	-
3400 Other Funds Ltd	271,360	305,342	338,300	342,700	334,020	-
6400 Federal Funds Ltd	15,958	46,341	46,341	48,056	48,056	-
All Funds	287,318	363,097	418,672	418,446	394,200	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	36,109	40,501	40,501	41,999	41,999	-
6400 Federal Funds Ltd	30,830	-	-	-	-	-
All Funds	66,939	40,501	40,501	41,999	41,999	-
<b>4150 Employee Training</b>						
8000 General Fund	-	464	464	522	522	-
3400 Other Funds Ltd	323,723	660,149	660,149	686,084	685,584	-
6400 Federal Funds Ltd	115,200	166,852	166,852	173,026	173,026	-
All Funds	438,923	827,465	827,465	859,632	859,132	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	1,126	1,126	1,270	1,270	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	250,276	355,862	355,862	372,697	371,477	-
6400 Federal Funds Ltd	42,092	17,516	17,516	18,164	18,164	-
All Funds	292,368	374,504	374,504	392,131	390,911	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	795	795	896	896	-
3400 Other Funds Ltd	199,416	184,336	184,336	192,121	190,224	-
All Funds	199,416	185,131	185,131	193,017	191,120	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	-	5,750	5,418	-
3400 Other Funds Ltd	768,886	636,406	636,406	467,531	440,576	-
All Funds	768,886	636,406	636,406	473,281	445,994	-
<b>4250 Data Processing</b>						
8000 General Fund	-	2,716	2,716	3,061	3,061	-
3400 Other Funds Ltd	87,768	63,072	63,072	54,022	42,075	-
All Funds	87,768	65,788	65,788	57,083	45,136	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	64,134	3,375	3,375	3,540	3,520	-
6400 Federal Funds Ltd	315	15,821	15,821	16,406	16,406	-
All Funds	64,449	19,196	19,196	19,946	19,926	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	360,351	474,353	474,353	493,800	493,800	-
6400 Federal Funds Ltd	199,277	119,199	119,199	124,086	124,086	-
All Funds	559,628	593,552	593,552	617,886	617,886	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	3,616	-	-	-	-	-
6400 Federal Funds Ltd	-	6,570	6,570	6,839	6,839	-
All Funds	3,616	6,570	6,570	6,839	6,839	-
<b>4325 Attorney General</b>						
8000 General Fund	-	20,000	20,000	22,628	21,141	-
3400 Other Funds Ltd	220,988	75,224	75,224	85,109	79,517	-
6400 Federal Funds Ltd	-	1,091	1,091	1,234	1,153	-
All Funds	220,988	96,315	96,315	108,971	101,811	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	475	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	36,353	18,143	18,143	18,816	18,816	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,408,910	1,499,016	1,499,016	1,629,969	1,327,930	-
6400 Federal Funds Ltd	1,927	-	-	-	-	-
All Funds	1,410,837	1,499,016	1,499,016	1,629,969	1,327,930	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	25,841	211	211	219	219	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	35,511	65,638	65,638	71,433	66,889	-
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	145,123	219,382	219,382	227,499	227,499	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	385	-	-	-	-	-
All Funds	145,508	219,382	219,382	227,499	227,499	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	175,350	175,350	181,838	174,054	-
3400 Other Funds Ltd	380,035	731,769	731,769	758,844	758,844	-
6400 Federal Funds Ltd	124	-	-	-	-	-
All Funds	380,159	907,119	907,119	940,682	932,898	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	911,225	1,896,220	1,896,220	2,044,277	2,007,982	-
6400 Federal Funds Ltd	2,107	22,357	22,357	23,184	8,862	-
All Funds	913,332	1,918,577	1,918,577	2,067,461	2,016,844	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	2,500	2,500	1,037	1,037	-
3400 Other Funds Ltd	95,255	685,651	685,651	707,903	700,998	-
All Funds	95,255	688,151	688,151	708,940	702,035	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	436,211	254,187	254,187	269,594	267,594	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	214,365	236,982	244,692	219,523	-
3400 Other Funds Ltd	6,061,566	8,168,837	8,201,795	8,468,157	8,059,563	-
6400 Federal Funds Ltd	408,215	395,747	395,747	410,995	396,592	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,469,781</b>	<b>\$8,778,949</b>	<b>\$8,834,524</b>	<b>\$9,123,844</b>	<b>\$8,675,678</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	444,678	444,678	461,131	461,131	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	59,280	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	1,101,453	-	-	19,575	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	1,160,733	444,678	444,678	480,706	461,131	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,160,733</b>	<b>\$444,678</b>	<b>\$444,678</b>	<b>\$480,706</b>	<b>\$461,131</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	36,012	36,012	37,344	37,344	-
6400 Federal Funds Ltd	-	114,469	114,469	118,704	118,704	-
All Funds	-	150,481	150,481	156,048	156,048	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	1,109,896	2,198,959	-	-
3400 Other Funds Ltd	5,033,775	-	6,741,185	-	-	-
6400 Federal Funds Ltd	2,325	-	-	-	-	-
All Funds	5,036,100	-	7,851,081	2,198,959	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	1,109,896	2,198,959	-	-
3400 Other Funds Ltd	5,033,775	36,012	6,777,197	37,344	37,344	-
6400 Federal Funds Ltd	2,325	114,469	114,469	118,704	118,704	-

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

State Fire Marshal

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,036,100</b>	<b>\$150,481</b>	<b>\$8,001,562</b>	<b>\$2,355,007</b>	<b>\$156,048</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	365,225	1,633,733	2,698,953	400,860	-
3400 Other Funds Ltd	23,202,213	21,116,212	28,559,835	23,671,184	22,999,825	-
6400 Federal Funds Ltd	416,408	510,216	510,216	529,699	515,296	-
<b>TOTAL EXPENDITURES</b>	<b>\$23,618,621</b>	<b>\$21,991,653</b>	<b>\$30,703,784</b>	<b>\$26,899,836</b>	<b>\$23,915,981</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,615,648	11,120,445	3,676,822	5,366,246	6,037,605	-
6400 Federal Funds Ltd	-	-	-	-	14,403	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,615,648</b>	<b>\$11,120,445</b>	<b>\$3,676,822</b>	<b>\$5,366,246</b>	<b>\$6,052,008</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	65	66	66	69	68	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>65</b>	<b>66</b>	<b>66</b>	<b>69</b>	<b>68</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	65.00	65.96	65.96	69.00	68.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>65.00</b>	<b>65.96</b>	<b>65.96</b>	<b>69.00</b>	<b>68.00</b>	<b>-</b>





Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	14,062,431	14,062,431	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	100,000	100,000	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	219,439	219,439	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	5,233,163	5,233,163	0	-
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6400 Federal Funds Ltd	224,241	224,241	0	-
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All Funds	5,457,404	5,457,404	0	-
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TOTAL REVENUES

8000 General Fund	14,062,431	14,062,431	0	-
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3400 Other Funds Ltd	5,333,163	5,333,163	0	-
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6400 Federal Funds Ltd	443,680	443,680	0	-
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<b>TOTAL REVENUES</b>	<b>\$19,839,274</b>	<b>\$19,839,274</b>	<b>0</b>	<b>-</b>
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AVAILABLE REVENUES

8000 General Fund	14,062,431	14,062,431	0	-
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3400 Other Funds Ltd	5,333,163	5,333,163	0	-
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6400 Federal Funds Ltd	443,680	443,680	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$19,839,274</b>	<b>\$19,839,274</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	7,762,793	7,762,793	0	-
3400 Other Funds Ltd	2,504,455	2,504,455	0	-
All Funds	10,267,248	10,267,248	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	3,326	3,326	0	-
3400 Other Funds Ltd	13,611	13,611	0	-
All Funds	16,937	16,937	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	36,569	36,569	0	-
3400 Other Funds Ltd	9,102	9,102	0	-
All Funds	45,671	45,671	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	70,536	70,536	0	-
3400 Other Funds Ltd	910	910	0	-
All Funds	71,446	71,446	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	7,873,224	7,873,224	0	-
3400 Other Funds Ltd	2,528,078	2,528,078	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,401,302</b>	<b>\$10,401,302</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,949	2,949	0	-
3400 Other Funds Ltd	1,086	1,086	0	-
All Funds	4,035	4,035	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,786,466	1,786,466	0	-
3400 Other Funds Ltd	570,783	570,783	0	-
All Funds	2,357,249	2,357,249	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	424,575	424,575	0	-
3400 Other Funds Ltd	133,951	133,951	0	-
All Funds	558,526	558,526	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	602,165	602,165	0	-
3400 Other Funds Ltd	193,396	193,396	0	-
All Funds	795,561	795,561	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	15,208	15,208	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,559	3,559	0	-
3400 Other Funds Ltd	1,314	1,314	0	-
All Funds	4,873	4,873	0	-
<b>3260 Mass Transit Tax</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,338	43,338	0	-
3400 Other Funds Ltd	13,724	13,724	0	-
All Funds	57,062	57,062	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,722,415	1,722,415	0	-
3400 Other Funds Ltd	634,717	634,717	0	-
All Funds	2,357,132	2,357,132	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,600,675	4,600,675	0	-
3400 Other Funds Ltd	1,548,971	1,548,971	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,149,646</b>	<b>\$6,149,646</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(28,765)	(28,765)	0	-
3400 Other Funds Ltd	(9,244)	(9,244)	0	-
All Funds	(38,009)	(38,009)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	12,445,134	12,445,134	0	-
3400 Other Funds Ltd	4,067,805	4,067,805	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,512,939</b>	<b>\$16,512,939</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	19,934	19,934	0	-
3400 Other Funds Ltd	8,524	8,524	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	28,458	28,458	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	7,785	7,785	0	-
<b>4150 Employee Training</b>				
8000 General Fund	45,860	45,860	0	-
3400 Other Funds Ltd	13,947	13,947	0	-
All Funds	59,807	59,807	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	203,326	203,326	0	-
3400 Other Funds Ltd	17,451	17,451	0	-
All Funds	220,777	220,777	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	115,040	115,040	0	-
3400 Other Funds Ltd	28,712	28,712	0	-
All Funds	143,752	143,752	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	242,475	242,475	0	-
3400 Other Funds Ltd	106,441	106,441	0	-
All Funds	348,916	348,916	0	-
<b>4250 Data Processing</b>				
8000 General Fund	70,598	70,598	0	-
3400 Other Funds Ltd	12,262	12,262	0	-
All Funds	82,860	82,860	0	-
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,860	48,860	0	-
<b>4325 Attorney General</b>				
8000 General Fund	20,510	20,510	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	457	457	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,825	3,825	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	420,463	420,463	0	-
3400 Other Funds Ltd	479,297	479,297	0	-
All Funds	899,760	899,760	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	6,873	6,873	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	13,762	13,762	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	206	206	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	54,014	54,014	0	-
3400 Other Funds Ltd	58,368	58,368	0	-
All Funds	112,382	112,382	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	76,073	76,073	0	-
3400 Other Funds Ltd	165,901	165,901	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	241,974	241,974	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	109,028	109,028	0	-
3400 Other Funds Ltd	263,965	263,965	0	-
All Funds	372,993	372,993	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,459,089	1,459,089	0	-
3400 Other Funds Ltd	1,154,868	1,154,868	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,613,957</b>	<b>\$2,613,957</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	105,472	105,472	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	52,736	52,736	0	-
3400 Other Funds Ltd	938,840	938,840	0	-
All Funds	991,576	991,576	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	158,208	158,208	0	-
3400 Other Funds Ltd	938,840	938,840	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,097,048</b>	<b>\$1,097,048</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	197,433	197,433	0	-
<b>6025 Dist to Other Gov Unit</b>				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	246,247	246,247	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	443,680	443,680	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	14,062,431	14,062,431	0	-
3400 Other Funds Ltd	6,161,513	6,161,513	0	-
6400 Federal Funds Ltd	443,680	443,680	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$20,667,624</b>	<b>\$20,667,624</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(828,350)	(828,350)	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	76	76	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	70.21	70.21	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,526,750	1,526,750	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	120,000	120,000	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,526,750	1,646,750	120,000	7.86%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	146,827,447	146,827,447	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	40,875	40,875	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	8,926,443	8,926,443	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	1,413	1,413	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	63,675	63,675	0	-
<b>OTHER</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	576,329	576,329	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	413,885	413,885	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	73,368	73,368	0	-
6400 Federal Funds Ltd	7,356	7,356	0	-
All Funds	80,724	80,724	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	120,000	120,000	0	-
<b>1156 Tsfr From Leg Admin Committee</b>				
3400 Other Funds Ltd	1,535,874	1,535,874	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	4,905,453	4,905,453	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	6,634,695	6,634,695	0	-
6400 Federal Funds Ltd	7,356	7,356	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$6,642,051</b>	<b>\$6,642,051</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	146,827,447	146,827,447	0	-
3400 Other Funds Ltd	16,243,430	16,243,430	0	-
6400 Federal Funds Ltd	421,241	421,241	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$163,492,118</b>	<b>\$163,492,118</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(1,470,606)	(1,470,606)	0	-
6400 Federal Funds Ltd	(41,586)	(41,586)	0	-
All Funds	(1,512,192)	(1,512,192)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	146,827,447	146,827,447	0	-
3400 Other Funds Ltd	16,299,574	16,419,574	120,000	0.74%
6400 Federal Funds Ltd	379,655	379,655	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$163,506,676</b>	<b>\$163,626,676</b>	<b>\$120,000</b>	<b>0.07%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	67,453,056	67,453,056	0	-
3400 Other Funds Ltd	3,677,880	3,677,880	0	-
All Funds	71,130,936	71,130,936	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	586,367	586,367	0	-
3400 Other Funds Ltd	792,388	792,388	0	-
6400 Federal Funds Ltd	161,647	161,647	0	-
All Funds	1,540,402	1,540,402	0	-
<b>3170 Overtime Payments</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,479,716	5,479,716	0	-
3400 Other Funds Ltd	3,115,526	3,115,526	0	-
6400 Federal Funds Ltd	53,001	53,001	0	-
All Funds	8,648,243	8,648,243	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	1,788,617	1,788,617	0	-
3400 Other Funds Ltd	178,167	178,167	0	-
All Funds	1,966,784	1,966,784	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	75,307,756	75,307,756	0	-
3400 Other Funds Ltd	7,763,961	7,763,961	0	-
6400 Federal Funds Ltd	214,648	214,648	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$83,286,365</b>	<b>\$83,286,365</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	26,391	26,391	0	-
3400 Other Funds Ltd	1,368	1,368	0	-
All Funds	27,759	27,759	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	16,961,760	16,961,760	0	-
3400 Other Funds Ltd	1,582,536	1,582,536	0	-
6400 Federal Funds Ltd	12,108	12,108	0	-
All Funds	18,556,404	18,556,404	0	-
<b>3221 Pension Obligation Bond</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,152,612	4,152,612	0	-
3400 Other Funds Ltd	402,171	402,171	0	-
6400 Federal Funds Ltd	3,119	3,119	0	-
All Funds	4,557,902	4,557,902	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,760,523	5,760,523	0	-
3400 Other Funds Ltd	593,941	593,941	0	-
6400 Federal Funds Ltd	16,447	16,447	0	-
All Funds	6,370,911	6,370,911	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	103,320	103,320	0	-
3400 Other Funds Ltd	4,475	4,475	0	-
All Funds	107,795	107,795	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	31,947	31,947	0	-
3400 Other Funds Ltd	1,656	1,656	0	-
All Funds	33,603	33,603	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	426,970	426,970	0	-
3400 Other Funds Ltd	45,585	45,585	0	-
All Funds	472,555	472,555	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	15,434,568	15,434,568	0	-
3400 Other Funds Ltd	800,064	800,064	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	16,234,632	16,234,632	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	42,898,091	42,898,091	0	-
3400 Other Funds Ltd	3,431,796	3,431,796	0	-
6400 Federal Funds Ltd	31,674	31,674	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$46,361,561</b>	<b>\$46,361,561</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(251,285)	(251,285)	0	-
3400 Other Funds Ltd	(13,975)	(13,975)	0	-
All Funds	(265,260)	(265,260)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	117,954,562	117,954,562	0	-
3400 Other Funds Ltd	11,181,782	11,181,782	0	-
6400 Federal Funds Ltd	246,322	246,322	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$129,382,666</b>	<b>\$129,382,666</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	286,518	286,518	0	-
3400 Other Funds Ltd	39,025	39,025	0	-
All Funds	325,543	325,543	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	32,164	32,164	0	-
3400 Other Funds Ltd	10,020	10,020	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	42,184	42,184	0	-
<b>4150 Employee Training</b>				
8000 General Fund	399,754	399,754	0	-
3400 Other Funds Ltd	199,604	199,604	0	-
All Funds	599,358	599,358	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	545,056	545,056	0	-
3400 Other Funds Ltd	20,762	20,762	0	-
All Funds	565,818	565,818	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,130,699	1,130,699	0	-
3400 Other Funds Ltd	57,413	57,413	0	-
All Funds	1,188,112	1,188,112	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	4,496,468	4,496,468	0	-
3400 Other Funds Ltd	427,925	427,925	0	-
All Funds	4,924,393	4,924,393	0	-
<b>4250 Data Processing</b>				
8000 General Fund	212,791	212,791	0	-
3400 Other Funds Ltd	19,171	19,171	0	-
All Funds	231,962	231,962	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,385	2,385	0	-
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,168	23,168	0	-
3400 Other Funds Ltd	13,764	13,764	0	-
All Funds	36,932	36,932	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,074	2,074	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	10,377	10,377	0	-
3400 Other Funds Ltd	1,055	1,055	0	-
All Funds	11,432	11,432	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	4,087,921	4,087,921	0	-
3400 Other Funds Ltd	54,755	54,755	0	-
All Funds	4,142,676	4,142,676	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	212,705	212,705	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	295,041	295,041	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	106,102	106,102	0	-
3400 Other Funds Ltd	7,910	7,910	0	-
All Funds	114,012	114,012	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	60,698	60,698	0	-
3400 Other Funds Ltd	36,915	36,915	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	97,613	97,613	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	8,551,497	8,551,497	0	-
3400 Other Funds Ltd	385,481	385,481	0	-
6400 Federal Funds Ltd	108,131	108,131	0	-
All Funds	9,045,109	9,045,109	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,350,031	1,350,031	0	-
3400 Other Funds Ltd	62,168	62,168	0	-
All Funds	1,412,199	1,412,199	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	186,226	186,226	0	-
3400 Other Funds Ltd	23,095	23,095	0	-
All Funds	209,321	209,321	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	21,991,675	21,991,675	0	-
3400 Other Funds Ltd	1,359,063	1,359,063	0	-
6400 Federal Funds Ltd	108,131	108,131	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,458,869</b>	<b>\$23,458,869</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	6,802,106	6,802,106	0	-
3400 Other Funds Ltd	752,210	752,210	0	-
6400 Federal Funds Ltd	25,202	25,202	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,579,518	7,579,518	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	79,104	79,104	0	-
3400 Other Funds Ltd	78,807	78,807	0	-
All Funds	157,911	157,911	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	6,881,210	6,881,210	0	-
3400 Other Funds Ltd	831,017	831,017	0	-
6400 Federal Funds Ltd	25,202	25,202	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,737,429</b>	<b>\$7,737,429</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	146,827,447	146,827,447	0	-
3400 Other Funds Ltd	13,371,862	13,371,862	0	-
6400 Federal Funds Ltd	379,655	379,655	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$160,578,964</b>	<b>\$160,578,964</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,927,712	3,047,712	120,000	4.10%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	520	520	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	510.25	510.25	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,481,499	1,481,499	0	-
6400 Federal Funds Ltd	136,320	136,320	0	-
All Funds	1,617,819	1,617,819	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	40,000	40,000	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,481,499	1,521,499	40,000	2.70%
6400 Federal Funds Ltd	136,320	136,320	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,617,819</b>	<b>\$1,657,819</b>	<b>\$40,000</b>	<b>2.47%</b>
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	9,081,541	9,081,541	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	1,169,794	1,169,794	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	5,239	5,239	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	12,231	12,231	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	5,500	5,500	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	70,037	70,037	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,592,032	2,592,032	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	6,616	6,616	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	40,000	40,000	0	-
<b>1250 Tsfr From Marine Bd, Or State</b>				
3400 Other Funds Ltd	2,036,475	2,036,475	0	-
<b>1340 Tsfr From Environmental Quality</b>				
3400 Other Funds Ltd	313,017	313,017	0	-
<b>1634 Tsfr From Parks and Rec Dept</b>				
3400 Other Funds Ltd	567,353	567,353	0	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	24,675,586	24,675,586	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	8,312,910	8,229,329	(83,581)	-1.01%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	8,312,910	8,229,329	(83,581)	-1.01%
3400 Other Funds Ltd	27,639,047	27,639,047	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$35,951,957</b>	<b>\$35,868,376</b>	<b>(\$83,581)</b>	<b>-0.23%</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	9,081,541	9,081,541	0	-
4400 Lottery Funds Ltd	8,312,910	8,229,329	(83,581)	-1.01%
3400 Other Funds Ltd	28,901,848	28,901,848	0	-
6400 Federal Funds Ltd	2,592,032	2,592,032	0	-
<b>TOTAL REVENUES</b>	<b>\$48,888,331</b>	<b>\$48,804,750</b>	<b>(\$83,581)</b>	<b>-0.17%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(3,419,344)	(3,419,344)	0	-
6400 Federal Funds Ltd	(125,970)	(125,970)	0	-
All Funds	(3,545,314)	(3,545,314)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	9,081,541	9,081,541	0	-
4400 Lottery Funds Ltd	8,312,910	8,229,329	(83,581)	-1.01%
3400 Other Funds Ltd	26,964,003	27,004,003	40,000	0.15%
6400 Federal Funds Ltd	2,602,382	2,602,382	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$46,960,836</b>	<b>\$46,917,255</b>	<b>(\$43,581)</b>	<b>-0.09%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	4,141,104	4,141,104	0	-
4400 Lottery Funds Ltd	4,198,632	4,198,632	0	-
3400 Other Funds Ltd	10,236,888	10,236,888	0	-
6400 Federal Funds Ltd	451,728	451,728	0	-
All Funds	19,028,352	19,028,352	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	898,040	898,040	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	158,890	158,890	0	-
4400 Lottery Funds Ltd	254,402	254,402	0	-
3400 Other Funds Ltd	625,005	625,005	0	-
6400 Federal Funds Ltd	152,597	152,597	0	-
All Funds	1,190,894	1,190,894	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	119,260	119,260	0	-
4400 Lottery Funds Ltd	184,384	184,384	0	-
3400 Other Funds Ltd	417,512	417,512	0	-
6400 Federal Funds Ltd	15,900	15,900	0	-
All Funds	737,056	737,056	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	4,419,254	4,419,254	0	-
4400 Lottery Funds Ltd	4,637,418	4,637,418	0	-
3400 Other Funds Ltd	12,177,445	12,177,445	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	620,225	620,225	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,854,342</b>	<b>\$21,854,342</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,425	1,425	0	-
4400 Lottery Funds Ltd	1,653	1,653	0	-
3400 Other Funds Ltd	3,648	3,648	0	-
6400 Federal Funds Ltd	171	171	0	-
All Funds	6,897	6,897	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,003,169	1,003,169	0	-
4400 Lottery Funds Ltd	1,052,699	1,052,699	0	-
3400 Other Funds Ltd	2,560,438	2,560,438	0	-
6400 Federal Funds Ltd	140,793	140,793	0	-
All Funds	4,757,099	4,757,099	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	237,256	237,256	0	-
4400 Lottery Funds Ltd	266,728	266,728	0	-
3400 Other Funds Ltd	636,651	636,651	0	-
6400 Federal Funds Ltd	35,461	35,461	0	-
All Funds	1,176,096	1,176,096	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	337,943	337,943	0	-
4400 Lottery Funds Ltd	354,763	354,763	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	931,578	931,578	0	-
6400 Federal Funds Ltd	47,448	47,448	0	-
All Funds	1,671,732	1,671,732	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	12,342	12,342	0	-
3400 Other Funds Ltd	3,570	3,570	0	-
All Funds	15,912	15,912	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,725	1,725	0	-
4400 Lottery Funds Ltd	2,001	2,001	0	-
3400 Other Funds Ltd	4,416	4,416	0	-
6400 Federal Funds Ltd	207	207	0	-
All Funds	8,349	8,349	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	8,126	8,126	0	-
4400 Lottery Funds Ltd	27,198	27,198	0	-
3400 Other Funds Ltd	86,374	86,374	0	-
All Funds	121,698	121,698	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	833,400	833,400	0	-
4400 Lottery Funds Ltd	966,744	966,744	0	-
3400 Other Funds Ltd	2,133,504	2,133,504	0	-
6400 Federal Funds Ltd	100,008	100,008	0	-
All Funds	4,033,656	4,033,656	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,435,386	2,435,386	0	-
4400 Lottery Funds Ltd	2,671,786	2,671,786	0	-
3400 Other Funds Ltd	6,360,179	6,360,179	0	-
6400 Federal Funds Ltd	324,088	324,088	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,791,439</b>	<b>\$11,791,439</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(5,477)	(5,477)	0	-
4400 Lottery Funds Ltd	(15,602)	(15,602)	0	-
3400 Other Funds Ltd	(48,358)	(48,358)	0	-
6400 Federal Funds Ltd	(1,739)	(1,739)	0	-
All Funds	(71,176)	(71,176)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	6,849,163	6,849,163	0	-
4400 Lottery Funds Ltd	7,293,602	7,293,602	0	-
3400 Other Funds Ltd	18,489,266	18,489,266	0	-
6400 Federal Funds Ltd	942,574	942,574	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,574,605</b>	<b>\$33,574,605</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	34,407	34,407	0	-
4400 Lottery Funds Ltd	13,492	13,492	0	-
3400 Other Funds Ltd	62,789	62,789	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,426	2,426	0	-
All Funds	113,114	113,114	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	9,225	9,225	0	-
4400 Lottery Funds Ltd	759	759	0	-
3400 Other Funds Ltd	15,550	15,550	0	-
6400 Federal Funds Ltd	2,321	2,321	0	-
All Funds	27,855	27,855	0	-
<b>4150 Employee Training</b>				
8000 General Fund	12,435	12,435	0	-
4400 Lottery Funds Ltd	4,135	4,135	0	-
3400 Other Funds Ltd	67,434	67,434	0	-
6400 Federal Funds Ltd	1,055	1,055	0	-
All Funds	85,059	85,059	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	52,621	52,621	0	-
4400 Lottery Funds Ltd	293	293	0	-
3400 Other Funds Ltd	57,603	57,603	0	-
6400 Federal Funds Ltd	1,055	1,055	0	-
All Funds	111,572	111,572	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	105,307	105,307	0	-
4400 Lottery Funds Ltd	34,207	34,207	0	-
3400 Other Funds Ltd	142,432	142,432	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,257	6,257	0	-
All Funds	288,203	288,203	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	61,353	61,353	0	-
4400 Lottery Funds Ltd	247,580	247,580	0	-
3400 Other Funds Ltd	863,825	863,825	0	-
6400 Federal Funds Ltd	25,605	25,605	0	-
All Funds	1,198,363	1,198,363	0	-
<b>4250 Data Processing</b>				
8000 General Fund	30,452	30,452	0	-
4400 Lottery Funds Ltd	10,851	10,851	0	-
3400 Other Funds Ltd	40,168	40,168	0	-
6400 Federal Funds Ltd	1,820	1,820	0	-
All Funds	83,291	83,291	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	271	271	0	-
3400 Other Funds Ltd	784	784	0	-
All Funds	1,055	1,055	0	-
<b>4300 Professional Services</b>				
8000 General Fund	9,796	9,796	0	-
3400 Other Funds Ltd	7,494	7,494	0	-
6400 Federal Funds Ltd	528,214	528,214	0	-
All Funds	545,504	545,504	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	271	271	0	-
3400 Other Funds Ltd	784	784	0	-
All Funds	1,055	1,055	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	297,625	297,625	0	-
4400 Lottery Funds Ltd	339,313	339,313	0	-
3400 Other Funds Ltd	786,968	786,968	0	-
6400 Federal Funds Ltd	279,345	279,345	0	-
All Funds	1,703,251	1,703,251	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	19,723	19,723	0	-
4400 Lottery Funds Ltd	3,945	3,945	0	-
3400 Other Funds Ltd	30,272	30,272	0	-
6400 Federal Funds Ltd	1,055	1,055	0	-
All Funds	54,995	54,995	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	9,861	9,861	0	-
4400 Lottery Funds Ltd	9,861	9,861	0	-
3400 Other Funds Ltd	35,508	35,508	0	-
6400 Federal Funds Ltd	802	802	0	-
All Funds	56,032	56,032	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	3,371	3,371	0	-
4400 Lottery Funds Ltd	2,958	2,958	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,161	8,161	0	-
6400 Federal Funds Ltd	527	527	0	-
All Funds	15,017	15,017	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	4,241	4,241	0	-
4400 Lottery Funds Ltd	986	986	0	-
3400 Other Funds Ltd	10,456	10,456	0	-
All Funds	15,683	15,683	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,022,444	1,022,444	0	-
4400 Lottery Funds Ltd	120,320	120,320	0	-
3400 Other Funds Ltd	1,891,165	1,891,165	0	-
6400 Federal Funds Ltd	54,671	54,671	0	-
All Funds	3,088,600	3,088,600	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	70,722	70,722	0	-
4400 Lottery Funds Ltd	25,170	25,170	0	-
3400 Other Funds Ltd	250,467	250,467	0	-
6400 Federal Funds Ltd	39,435	39,435	0	-
All Funds	385,794	385,794	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	12,356	12,356	0	-
4400 Lottery Funds Ltd	4,931	4,931	0	-
3400 Other Funds Ltd	16,405	16,405	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	21,094	21,094	0	-
All Funds	54,786	54,786	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,756,481	1,756,481	0	-
4400 Lottery Funds Ltd	818,801	818,801	0	-
3400 Other Funds Ltd	4,288,265	4,288,265	0	-
6400 Federal Funds Ltd	965,682	965,682	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,829,229</b>	<b>\$7,829,229</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	293,271	293,271	0	-
4400 Lottery Funds Ltd	115,347	115,347	0	-
3400 Other Funds Ltd	1,099,452	1,099,452	0	-
6400 Federal Funds Ltd	108,437	108,437	0	-
All Funds	1,616,507	1,616,507	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	182,626	182,626	0	-
3400 Other Funds Ltd	98,808	98,808	0	-
6400 Federal Funds Ltd	449,369	449,369	0	-
All Funds	730,803	730,803	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	475,897	475,897	0	-
4400 Lottery Funds Ltd	115,347	115,347	0	-
3400 Other Funds Ltd	1,198,260	1,198,260	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	557,806	557,806	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,347,310</b>	<b>\$2,347,310</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	9,081,541	9,081,541	0	-
4400 Lottery Funds Ltd	8,227,750	8,227,750	0	-
3400 Other Funds Ltd	23,975,791	23,975,791	0	-
6400 Federal Funds Ltd	2,466,062	2,466,062	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$43,751,144</b>	<b>\$43,751,144</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	85,160	1,579	(83,581)	-98.15%
3400 Other Funds Ltd	2,988,212	3,028,212	40,000	1.34%
6400 Federal Funds Ltd	136,320	136,320	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,209,692</b>	<b>\$3,166,111</b>	<b>(\$43,581)</b>	<b>-1.36%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	135	135	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	125.62	125.62	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,609,538	1,609,538	0	-
6400 Federal Funds Ltd	1,333,957	1,333,957	0	-
All Funds	2,943,495	2,943,495	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	997,813	997,813	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,609,538	2,607,351	997,813	61.99%
6400 Federal Funds Ltd	1,333,957	1,333,957	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,943,495</b>	<b>\$3,941,308</b>	<b>\$997,813</b>	<b>33.90%</b>
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	34,812,322	34,812,322	0	-
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	418,096	418,096	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	762,819	762,819	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	348,885	348,885	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	5,130	5,130	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	15,718	15,718	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	177,318	177,318	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	273,336	273,336	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	4,072,674	4,072,674	0	-
<b>1137 Tsfr From Justice, Dept of</b>				
3400 Other Funds Ltd	42,932	42,932	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	1,100,000	1,100,000	0	-
<b>1213 Tsfr From Criminal Justice Comm</b>				
3400 Other Funds Ltd	281,205	281,205	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	5,496,811	5,496,811	0	-
<b>TOTAL REVENUES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,812,322	34,812,322	0	-
3400 Other Funds Ltd	7,224,777	7,224,777	0	-
6400 Federal Funds Ltd	273,336	273,336	0	-
<b>TOTAL REVENUES</b>	<b>\$42,310,435</b>	<b>\$42,310,435</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(66,556)	(66,556)	0	-
<b>2340 Tsfr To Environmental Quality</b>				
3400 Other Funds Ltd	(50,000)	(50,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(116,556)	(116,556)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	34,812,322	34,812,322	0	-
3400 Other Funds Ltd	8,717,759	9,715,572	997,813	11.45%
6400 Federal Funds Ltd	1,607,293	1,607,293	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$45,137,374</b>	<b>\$46,135,187</b>	<b>\$997,813</b>	<b>2.21%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	15,664,680	15,664,680	0	-
3400 Other Funds Ltd	2,100,696	2,100,696	0	-
All Funds	17,765,376	17,765,376	0	-
<b>3160 Temporary Appointments</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	52,826	52,826	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,645,308	1,645,308	0	-
3400 Other Funds Ltd	817,489	817,489	0	-
6400 Federal Funds Ltd	133,510	133,510	0	-
All Funds	2,596,307	2,596,307	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	773,651	773,651	0	-
3400 Other Funds Ltd	106,233	106,233	0	-
All Funds	879,884	879,884	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	18,083,639	18,083,639	0	-
3400 Other Funds Ltd	3,077,244	3,077,244	0	-
6400 Federal Funds Ltd	133,510	133,510	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,294,393</b>	<b>\$21,294,393</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	5,962	5,962	0	-
3400 Other Funds Ltd	878	878	0	-
All Funds	6,840	6,840	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	4,104,998	4,104,998	0	-
3400 Other Funds Ltd	686,552	686,552	0	-
6400 Federal Funds Ltd	30,327	30,327	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,821,877	4,821,877	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,022,101	1,022,101	0	-
3400 Other Funds Ltd	167,584	167,584	0	-
6400 Federal Funds Ltd	7,856	7,856	0	-
All Funds	1,197,541	1,197,541	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,383,268	1,383,268	0	-
3400 Other Funds Ltd	235,413	235,413	0	-
6400 Federal Funds Ltd	10,220	10,220	0	-
All Funds	1,628,901	1,628,901	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	7,217	7,217	0	-
3400 Other Funds Ltd	1,063	1,063	0	-
All Funds	8,280	8,280	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	104,380	104,380	0	-
3400 Other Funds Ltd	16,608	16,608	0	-
All Funds	120,988	120,988	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,486,946	3,486,946	0	-
3400 Other Funds Ltd	513,374	513,374	0	-
All Funds	4,000,320	4,000,320	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,114,872	10,114,872	0	-
3400 Other Funds Ltd	1,621,472	1,621,472	0	-
6400 Federal Funds Ltd	48,403	48,403	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,784,747</b>	<b>\$11,784,747</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(60,577)	(60,577)	0	-
3400 Other Funds Ltd	(6,400)	(6,400)	0	-
All Funds	(66,977)	(66,977)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	28,137,934	28,137,934	0	-
3400 Other Funds Ltd	4,692,316	4,692,316	0	-
6400 Federal Funds Ltd	181,913	181,913	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,012,163</b>	<b>\$33,012,163</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	146,862	146,862	0	-
3400 Other Funds Ltd	31,643	31,643	0	-
All Funds	178,505	178,505	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	69,720	69,720	0	-
3400 Other Funds Ltd	22,149	22,149	0	-
All Funds	91,869	91,869	0	-
<b>4150 Employee Training</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	177,957	177,957	0	-
3400 Other Funds Ltd	157,275	157,275	0	-
All Funds	335,232	335,232	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	159,471	159,471	0	-
3400 Other Funds Ltd	14,094	14,094	0	-
All Funds	173,565	173,565	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	279,867	279,867	0	-
3400 Other Funds Ltd	39,244	39,244	0	-
All Funds	319,111	319,111	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	550,467	550,467	0	-
3400 Other Funds Ltd	88,297	88,297	0	-
All Funds	638,764	638,764	0	-
<b>4250 Data Processing</b>				
8000 General Fund	64,150	64,150	0	-
3400 Other Funds Ltd	13,240	13,240	0	-
All Funds	77,390	77,390	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	11,237	11,237	0	-
3400 Other Funds Ltd	30,587	30,587	0	-
All Funds	41,824	41,824	0	-
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,736	25,736	0	-
<b>4315 IT Professional Services</b>				
6400 Federal Funds Ltd	110,259	110,259	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	11,834	11,834	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	9,465	9,465	0	-
3400 Other Funds Ltd	1,582	1,582	0	-
All Funds	11,047	11,047	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,263,132	1,263,132	0	-
3400 Other Funds Ltd	241,734	241,734	0	-
All Funds	1,504,866	1,504,866	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	76,328	76,328	0	-
3400 Other Funds Ltd	90,178	90,178	0	-
All Funds	166,506	166,506	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	69,442	69,442	0	-
3400 Other Funds Ltd	44,298	44,298	0	-
All Funds	113,740	113,740	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	28,441	28,441	0	-
3400 Other Funds Ltd	4,817	4,817	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	33,258	33,258	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	107,098	107,098	0	-
3400 Other Funds Ltd	54,318	54,318	0	-
All Funds	161,416	161,416	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,009,730	2,009,730	0	-
3400 Other Funds Ltd	380,704	380,704	0	-
6400 Federal Funds Ltd	646,835	646,835	0	-
All Funds	3,037,269	3,037,269	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	196,942	196,942	0	-
3400 Other Funds Ltd	128,179	128,179	0	-
6400 Federal Funds Ltd	227,548	227,548	0	-
All Funds	552,669	552,669	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	133,848	133,848	0	-
3400 Other Funds Ltd	33,485	33,485	0	-
6400 Federal Funds Ltd	43,201	43,201	0	-
All Funds	210,534	210,534	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,391,727	5,391,727	0	-
3400 Other Funds Ltd	1,375,824	1,375,824	0	-
6400 Federal Funds Ltd	1,027,843	1,027,843	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,795,394</b>	<b>\$7,795,394</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
6400 Federal Funds Ltd	34,295	34,295	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	1,282,661	1,282,661	0	-
3400 Other Funds Ltd	448,461	448,461	0	-
6400 Federal Funds Ltd	112,709	112,709	0	-
All Funds	1,843,831	1,843,831	0	-
<b>5550 Data Processing Software</b>				
6400 Federal Funds Ltd	40,019	40,019	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	522,487	522,487	0	-
6400 Federal Funds Ltd	59,962	59,962	0	-
All Funds	582,449	582,449	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	1,282,661	1,282,661	0	-
3400 Other Funds Ltd	970,948	970,948	0	-
6400 Federal Funds Ltd	246,985	246,985	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,500,594</b>	<b>\$2,500,594</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	34,812,322	34,812,322	0	-
3400 Other Funds Ltd	7,039,088	7,039,088	0	-
6400 Federal Funds Ltd	1,456,741	1,456,741	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$43,308,151</b>	<b>\$43,308,151</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,678,671	2,676,484	997,813	59.44%
6400 Federal Funds Ltd	150,552	150,552	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,829,223</b>	<b>\$2,827,036</b>	<b>\$997,813</b>	<b>54.55%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	122	122	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	122.00	122.00	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	854,445	854,445	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	208,529	208,529	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	854,445	1,062,974	208,529	24.41%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	43,265,503	43,265,503	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	130,917	130,917	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	160	160	0	-
<b>SALES INCOME</b>				
0705 Sales Income				
3400 Other Funds Ltd	3,299	3,299	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	8,650	8,650	0	-
<b>OTHER</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	1,066,466	1,066,466	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,107,608	2,107,608	0	-
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	8,048,890	8,048,890	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	43,265,503	43,265,503	0	-
3400 Other Funds Ltd	9,258,382	9,258,382	0	-
6400 Federal Funds Ltd	2,107,608	2,107,608	0	-
<b>TOTAL REVENUES</b>	<b>\$54,631,493</b>	<b>\$54,631,493</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
6400 Federal Funds Ltd	(43,574)	(43,574)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	43,265,503	43,265,503	0	-
3400 Other Funds Ltd	10,112,827	10,321,356	208,529	2.06%
6400 Federal Funds Ltd	2,064,034	2,064,034	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,442,364</b>	<b>\$55,650,893</b>	<b>\$208,529</b>	<b>0.38%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	19,102,392	19,102,392	0	-
3400 Other Funds Ltd	122,040	122,040	0	-
All Funds	19,224,432	19,224,432	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	105,652	105,652	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	343,798	343,798	0	-
3400 Other Funds Ltd	58,477	58,477	0	-
6400 Federal Funds Ltd	432,753	432,753	0	-
All Funds	835,028	835,028	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	5,299	5,299	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	722,924	722,924	0	-
3400 Other Funds Ltd	7,037	7,037	0	-
6400 Federal Funds Ltd	5,300	5,300	0	-
All Funds	735,261	735,261	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	20,280,065	20,280,065	0	-
3400 Other Funds Ltd	187,554	187,554	0	-
6400 Federal Funds Ltd	438,053	438,053	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$20,905,672</b>	<b>\$20,905,672</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	7,695	7,695	0	-
3400 Other Funds Ltd	57	57	0	-
All Funds	7,752	7,752	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	4,579,581	4,579,581	0	-
3400 Other Funds Ltd	42,574	42,574	0	-
6400 Federal Funds Ltd	99,438	99,438	0	-
All Funds	4,721,593	4,721,593	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,047,572	1,047,572	0	-
3400 Other Funds Ltd	10,756	10,756	0	-
6400 Federal Funds Ltd	25,775	25,775	0	-
All Funds	1,084,103	1,084,103	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,551,304	1,551,304	0	-
3400 Other Funds Ltd	14,347	14,347	0	-
6400 Federal Funds Ltd	33,511	33,511	0	-
All Funds	1,599,162	1,599,162	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	125,529	125,529	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	9,315	9,315	0	-
3400 Other Funds Ltd	69	69	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,384	9,384	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	110,905	110,905	0	-
3400 Other Funds Ltd	1,062	1,062	0	-
All Funds	111,967	111,967	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	4,500,360	4,500,360	0	-
3400 Other Funds Ltd	33,336	33,336	0	-
All Funds	4,533,696	4,533,696	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	11,932,261	11,932,261	0	-
3400 Other Funds Ltd	102,201	102,201	0	-
6400 Federal Funds Ltd	158,724	158,724	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,193,186</b>	<b>\$12,193,186</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(67,245)	(67,245)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	32,145,081	32,145,081	0	-
3400 Other Funds Ltd	289,755	289,755	0	-
6400 Federal Funds Ltd	596,777	596,777	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,031,613</b>	<b>\$33,031,613</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,551	42,551	0	-
3400 Other Funds Ltd	15,821	15,821	0	-
6400 Federal Funds Ltd	5,274	5,274	0	-
All Funds	63,646	63,646	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	59,247	59,247	0	-
3400 Other Funds Ltd	36,915	36,915	0	-
6400 Federal Funds Ltd	73,830	73,830	0	-
All Funds	169,992	169,992	0	-
<b>4150 Employee Training</b>				
8000 General Fund	100,349	100,349	0	-
3400 Other Funds Ltd	11,047	11,047	0	-
6400 Federal Funds Ltd	131,840	131,840	0	-
All Funds	243,236	243,236	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	174,214	174,214	0	-
3400 Other Funds Ltd	1,777	1,777	0	-
6400 Federal Funds Ltd	5,274	5,274	0	-
All Funds	181,265	181,265	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	341,446	341,446	0	-
3400 Other Funds Ltd	860	860	0	-
All Funds	342,306	342,306	0	-
<b>4225 State Gov. Service Charges</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	483,859	483,859	0	-
<b>4250 Data Processing</b>				
8000 General Fund	101,421	101,421	0	-
3400 Other Funds Ltd	600	600	0	-
All Funds	102,021	102,021	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	9,351	9,351	0	-
<b>4300 Professional Services</b>				
8000 General Fund	16,005	16,005	0	-
6400 Federal Funds Ltd	134,463	134,463	0	-
All Funds	150,468	150,468	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	55,745	55,745	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	7,725	7,725	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	40,401	40,401	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	5,000,270	5,000,270	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	113,409	113,409	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	134,711	134,711	0	-
<b>4525 Medical Services and Supplies</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,553	3,553	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,422,366	1,422,366	0	-
3400 Other Funds Ltd	167,755	167,755	0	-
6400 Federal Funds Ltd	316,416	316,416	0	-
All Funds	1,906,537	1,906,537	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	355,474	355,474	0	-
3400 Other Funds Ltd	9,914	9,914	0	-
6400 Federal Funds Ltd	5,274	5,274	0	-
All Funds	370,662	370,662	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	303,337	303,337	0	-
3400 Other Funds Ltd	4,916	4,916	0	-
6400 Federal Funds Ltd	619,817	619,817	0	-
All Funds	928,070	928,070	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	181,575	181,575	0	-
3400 Other Funds Ltd	2,767	2,767	0	-
6400 Federal Funds Ltd	63,283	63,283	0	-
All Funds	247,625	247,625	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	8,947,009	8,947,009	0	-
3400 Other Funds Ltd	252,372	252,372	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,355,471	1,355,471	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,554,852</b>	<b>\$10,554,852</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	2,028,020	2,028,020	0	-
6400 Federal Funds Ltd	70,650	70,650	0	-
All Funds	2,098,670	2,098,670	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	145,393	145,393	0	-
3400 Other Funds Ltd	10,153	10,153	0	-
All Funds	155,546	155,546	0	-
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	41,136	41,136	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	2,173,413	2,173,413	0	-
3400 Other Funds Ltd	10,153	10,153	0	-
6400 Federal Funds Ltd	111,786	111,786	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,295,352</b>	<b>\$2,295,352</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	43,265,503	43,265,503	0	-
3400 Other Funds Ltd	552,280	552,280	0	-
6400 Federal Funds Ltd	2,064,034	2,064,034	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$45,881,817</b>	<b>\$45,881,817</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,560,547	9,769,076	208,529	2.18%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	136	136	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	136.00	136.00	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	106,187	106,187	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	4,783,555	4,783,555	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	198,352	198,352	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	4,783,555	4,783,555	0	-
3400 Other Funds Ltd	198,352	198,352	0	-
<b>TOTAL REVENUES</b>	<b>\$4,981,907</b>	<b>\$4,981,907</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	4,783,555	4,783,555	0	-
3400 Other Funds Ltd	304,539	304,539	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,088,094</b>	<b>\$5,088,094</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,979,712	1,979,712	0	-
3400 Other Funds Ltd	91,032	91,032	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,070,744	2,070,744	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	456	456	0	-
3400 Other Funds Ltd	57	57	0	-
All Funds	513	513	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	449,232	449,232	0	-
3400 Other Funds Ltd	20,664	20,664	0	-
All Funds	469,896	469,896	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	110,681	110,681	0	-
3400 Other Funds Ltd	4,649	4,649	0	-
All Funds	115,330	115,330	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	108,447	108,447	0	-
3400 Other Funds Ltd	6,964	6,964	0	-
All Funds	115,411	115,411	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	552	552	0	-
3400 Other Funds Ltd	69	69	0	-
All Funds	621	621	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	11,286	11,286	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	474	474	0	-
All Funds	11,760	11,760	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	266,688	266,688	0	-
3400 Other Funds Ltd	33,336	33,336	0	-
All Funds	300,024	300,024	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	947,342	947,342	0	-
3400 Other Funds Ltd	66,213	66,213	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,013,555</b>	<b>\$1,013,555</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(7,608)	(7,608)	0	-
3400 Other Funds Ltd	(323)	(323)	0	-
All Funds	(7,931)	(7,931)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,919,446	2,919,446	0	-
3400 Other Funds Ltd	156,922	156,922	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,076,368</b>	<b>\$3,076,368</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	9,366	9,366	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	11,239	11,239	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
8000 General Fund	8,431	8,431	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	23,417	23,417	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	21,415	21,415	0	-
3400 Other Funds Ltd	1,124	1,124	0	-
All Funds	22,539	22,539	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	37,415	37,415	0	-
3400 Other Funds Ltd	5,443	5,443	0	-
All Funds	42,858	42,858	0	-
<b>4250 Data Processing</b>				
8000 General Fund	7,054	7,054	0	-
3400 Other Funds Ltd	362	362	0	-
All Funds	7,416	7,416	0	-
<b>4300 Professional Services</b>				
8000 General Fund	285,716	285,716	0	-
3400 Other Funds Ltd	92,669	92,669	0	-
All Funds	378,385	378,385	0	-
<b>4325 Attorney General</b>				
8000 General Fund	441	441	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,810	2,810	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,082,098	1,082,098	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	986	986	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	14,050	14,050	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	26,705	26,705	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,099	6,099	0	-
3400 Other Funds Ltd	413	413	0	-
All Funds	6,512	6,512	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,341	2,341	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,683	4,683	0	-
3400 Other Funds Ltd	30,009	30,009	0	-
All Funds	34,692	34,692	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,544,266	1,544,266	0	-
3400 Other Funds Ltd	130,020	130,020	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,674,286</b>	<b>\$1,674,286</b>	<b>0</b>	<b>-</b>

CAPITAL OUTLAY

5900 Other Capital Outlay

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,843	10,843	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	309,000	309,000	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	4,783,555	4,783,555	0	-
3400 Other Funds Ltd	286,942	286,942	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,070,497</b>	<b>\$5,070,497</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	17,597	17,597	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	9	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	36,226,625	36,226,625	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	479,383	479,383	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	67,899	67,899	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	148,116	148,116	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	3,484,423	3,484,423	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	36,226,625	36,226,625	0	-
3400 Other Funds Ltd	4,031,705	4,031,705	0	-
6400 Federal Funds Ltd	148,116	148,116	0	-
<b>TOTAL REVENUES</b>	<b>\$40,406,446</b>	<b>\$40,406,446</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	36,226,625	36,226,625	0	-
3400 Other Funds Ltd	4,031,705	4,031,705	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	148,116	148,116	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,406,446</b>	<b>\$40,406,446</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	14,738,604	14,738,604	0	-
3400 Other Funds Ltd	1,340,868	1,340,868	0	-
6400 Federal Funds Ltd	79,152	79,152	0	-
All Funds	16,158,624	16,158,624	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	44,218	44,218	0	-
3400 Other Funds Ltd	2,238	2,238	0	-
All Funds	46,456	46,456	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,024,261	1,024,261	0	-
3400 Other Funds Ltd	10,354	10,354	0	-
All Funds	1,034,615	1,034,615	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	379,966	379,966	0	-
3400 Other Funds Ltd	10,749	10,749	0	-
All Funds	390,715	390,715	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	16,187,049	16,187,049	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,364,209	1,364,209	0	-
6400 Federal Funds Ltd	79,152	79,152	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,630,410</b>	<b>\$17,630,410</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	6,329	6,329	0	-
3400 Other Funds Ltd	485	485	0	-
6400 Federal Funds Ltd	57	57	0	-
All Funds	6,871	6,871	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	3,664,417	3,664,417	0	-
3400 Other Funds Ltd	309,169	309,169	0	-
6400 Federal Funds Ltd	17,968	17,968	0	-
All Funds	3,991,554	3,991,554	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	804,990	804,990	0	-
3400 Other Funds Ltd	71,578	71,578	0	-
6400 Federal Funds Ltd	4,059	4,059	0	-
All Funds	880,627	880,627	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,223,924	1,223,924	0	-
3400 Other Funds Ltd	103,822	103,822	0	-
6400 Federal Funds Ltd	6,055	6,055	0	-
All Funds	1,333,801	1,333,801	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
8000 General Fund	159,846	159,846	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	7,730	7,730	0	-
3400 Other Funds Ltd	587	587	0	-
6400 Federal Funds Ltd	69	69	0	-
All Funds	8,386	8,386	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	83,470	83,470	0	-
3400 Other Funds Ltd	7,313	7,313	0	-
All Funds	90,783	90,783	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,735,019	3,735,019	0	-
3400 Other Funds Ltd	283,356	283,356	0	-
6400 Federal Funds Ltd	33,336	33,336	0	-
All Funds	4,051,711	4,051,711	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	9,685,725	9,685,725	0	-
3400 Other Funds Ltd	776,310	776,310	0	-
6400 Federal Funds Ltd	61,544	61,544	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,523,579</b>	<b>\$10,523,579</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(49,651)	(49,651)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,882)	(4,882)	0	-
6400 Federal Funds Ltd	(276)	(276)	0	-
All Funds	(54,809)	(54,809)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	25,823,123	25,823,123	0	-
3400 Other Funds Ltd	2,135,637	2,135,637	0	-
6400 Federal Funds Ltd	140,420	140,420	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,099,180</b>	<b>\$28,099,180</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	65,960	65,960	0	-
3400 Other Funds Ltd	2,023	2,023	0	-
All Funds	67,983	67,983	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	13,743	13,743	0	-
3400 Other Funds Ltd	5,274	5,274	0	-
All Funds	19,017	19,017	0	-
<b>4150 Employee Training</b>				
8000 General Fund	172,896	172,896	0	-
3400 Other Funds Ltd	3,456	3,456	0	-
All Funds	176,352	176,352	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	99,924	99,924	0	-
3400 Other Funds Ltd	2,694	2,694	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	102,618	102,618	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	332,908	332,908	0	-
3400 Other Funds Ltd	9,507	9,507	0	-
6400 Federal Funds Ltd	1,124	1,124	0	-
All Funds	343,539	343,539	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	670,900	670,900	0	-
3400 Other Funds Ltd	55,973	55,973	0	-
6400 Federal Funds Ltd	5,797	5,797	0	-
All Funds	732,670	732,670	0	-
<b>4250 Data Processing</b>				
8000 General Fund	205,326	205,326	0	-
3400 Other Funds Ltd	3,469	3,469	0	-
6400 Federal Funds Ltd	362	362	0	-
All Funds	209,157	209,157	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	3,123	3,123	0	-
<b>4300 Professional Services</b>				
8000 General Fund	763,328	763,328	0	-
<b>4325 Attorney General</b>				
8000 General Fund	686,507	686,507	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,291	2,291	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	8,088	8,088	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	653,651	653,651	0	-
3400 Other Funds Ltd	1,200,505	1,200,505	0	-
All Funds	1,854,156	1,854,156	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	118,369	118,369	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	56,683	56,683	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	22,129	22,129	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	279,810	279,810	0	-
3400 Other Funds Ltd	16,531	16,531	0	-
6400 Federal Funds Ltd	413	413	0	-
All Funds	296,754	296,754	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	62,534	62,534	0	-
3400 Other Funds Ltd	26,677	26,677	0	-
All Funds	89,211	89,211	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	129,546	129,546	0	-
3400 Other Funds Ltd	2,011	2,011	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	131,557	131,557	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	4,347,716	4,347,716	0	-
3400 Other Funds Ltd	1,328,120	1,328,120	0	-
6400 Federal Funds Ltd	7,696	7,696	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,683,532</b>	<b>\$5,683,532</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	105,472	105,472	0	-
<b>5200 Technical Equipment</b>				
8000 General Fund	174,355	174,355	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	195,123	195,123	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	474,950	474,950	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6730 Spc Pmt to Transportation, Dept</b>				
8000 General Fund	5,580,836	5,580,836	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	36,226,625	36,226,625	0	-
3400 Other Funds Ltd	3,463,757	3,463,757	0	-
6400 Federal Funds Ltd	148,116	148,116	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$39,838,498</b>	<b>\$39,838,498</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	567,948	567,948	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	122	122	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	122.53	122.53	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	3,676,677	3,676,677	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	7,923,144	7,923,144	0	-
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	897,330	897,330	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	13,047,521	13,047,521	0	-
<b>SALES INCOME</b>				
0705 Sales Income				
3400 Other Funds Ltd	62,685	62,685	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	413,838	413,838	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	2,387,615	2,387,615	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,221,141	5,221,141	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	7,923,144	7,923,144	0	-
3400 Other Funds Ltd	19,642,515	19,642,515	0	-
6400 Federal Funds Ltd	2,387,615	2,387,615	0	-
<b>TOTAL REVENUES</b>	<b>\$29,953,274</b>	<b>\$29,953,274</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(6,250,403)	(6,250,403)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	7,923,144	7,923,144	0	-
3400 Other Funds Ltd	17,068,789	17,068,789	0	-
6400 Federal Funds Ltd	2,387,615	2,387,615	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,379,548</b>	<b>\$27,379,548</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	3,945,468	3,945,468	0	-
3400 Other Funds Ltd	3,933,280	3,933,280	0	-
All Funds	7,878,748	7,878,748	0	-
<b>3160 Temporary Appointments</b>				
6400 Federal Funds Ltd	694,629	694,629	0	-
<b>3170 Overtime Payments</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,130	11,130	0	-
3400 Other Funds Ltd	7,420	7,420	0	-
All Funds	18,550	18,550	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	10,600	10,600	0	-
3400 Other Funds Ltd	25,651	25,651	0	-
All Funds	36,251	36,251	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	141,950	141,950	0	-
3400 Other Funds Ltd	26,500	26,500	0	-
All Funds	168,450	168,450	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	4,109,148	4,109,148	0	-
3400 Other Funds Ltd	3,992,851	3,992,851	0	-
6400 Federal Funds Ltd	694,629	694,629	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,796,628</b>	<b>\$8,796,628</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,499	2,499	0	-
3400 Other Funds Ltd	2,838	2,838	0	-
All Funds	5,337	5,337	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	932,781	932,781	0	-
3400 Other Funds Ltd	906,379	906,379	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,839,160	1,839,160	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	174,818	174,818	0	-
3400 Other Funds Ltd	214,500	214,500	0	-
All Funds	389,318	389,318	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	314,354	314,354	0	-
3400 Other Funds Ltd	305,458	305,458	0	-
6400 Federal Funds Ltd	53,139	53,139	0	-
All Funds	672,951	672,951	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	13,669	13,669	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,014	3,014	0	-
3400 Other Funds Ltd	3,431	3,431	0	-
All Funds	6,445	6,445	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	20,748	20,748	0	-
3400 Other Funds Ltd	21,833	21,833	0	-
All Funds	42,581	42,581	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,458,450	1,458,450	0	-
3400 Other Funds Ltd	1,625,124	1,625,124	0	-
All Funds	3,083,574	3,083,574	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,906,664	2,906,664	0	-
3400 Other Funds Ltd	3,093,232	3,093,232	0	-
6400 Federal Funds Ltd	53,139	53,139	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,053,035</b>	<b>\$6,053,035</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(11,355)	(11,355)	0	-
3400 Other Funds Ltd	(14,615)	(14,615)	0	-
All Funds	(25,970)	(25,970)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	7,004,457	7,004,457	0	-
3400 Other Funds Ltd	7,071,468	7,071,468	0	-
6400 Federal Funds Ltd	747,768	747,768	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,823,693</b>	<b>\$14,823,693</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	510	510	0	-
3400 Other Funds Ltd	26,368	26,368	0	-
All Funds	26,878	26,878	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,100	5,100	0	-
3400 Other Funds Ltd	15,821	15,821	0	-
All Funds	20,921	20,921	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
8000 General Fund	16,172	16,172	0	-
3400 Other Funds Ltd	52,736	52,736	0	-
All Funds	68,908	68,908	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	25,179	25,179	0	-
3400 Other Funds Ltd	159,790	159,790	0	-
6400 Federal Funds Ltd	1,055	1,055	0	-
All Funds	186,024	186,024	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	41,225	41,225	0	-
3400 Other Funds Ltd	129,097	129,097	0	-
6400 Federal Funds Ltd	10,054	10,054	0	-
All Funds	180,376	180,376	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	114,474	114,474	0	-
3400 Other Funds Ltd	220,419	220,419	0	-
All Funds	334,893	334,893	0	-
<b>4250 Data Processing</b>				
8000 General Fund	458,385	458,385	0	-
3400 Other Funds Ltd	77,195	77,195	0	-
All Funds	535,580	535,580	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,329	3,329	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,899	45,899	0	-
6400 Federal Funds Ltd	351,022	351,022	0	-
All Funds	400,250	400,250	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	13,265	13,265	0	-
3400 Other Funds Ltd	1,588,927	1,588,927	0	-
All Funds	1,602,192	1,602,192	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,070	1,070	0	-
3400 Other Funds Ltd	10,543	10,543	0	-
6400 Federal Funds Ltd	15,633	15,633	0	-
All Funds	27,246	27,246	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,404	3,404	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	115,293	115,293	0	-
3400 Other Funds Ltd	570,872	570,872	0	-
All Funds	686,165	686,165	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	986	986	0	-
3400 Other Funds Ltd	274,228	274,228	0	-
All Funds	275,214	275,214	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	492	492	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	42,188	42,188	0	-
All Funds	42,680	42,680	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	254	254	0	-
3400 Other Funds Ltd	105	105	0	-
All Funds	359	359	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	619,807	619,807	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	16,001	16,001	0	-
3400 Other Funds Ltd	294,847	294,847	0	-
6400 Federal Funds Ltd	20,611	20,611	0	-
All Funds	331,459	331,459	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	61,861	61,861	0	-
3400 Other Funds Ltd	1,299,659	1,299,659	0	-
6400 Federal Funds Ltd	4,219	4,219	0	-
All Funds	1,365,739	1,365,739	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	41,687	41,687	0	-
3400 Other Funds Ltd	36,916	36,916	0	-
6400 Federal Funds Ltd	774,838	774,838	0	-
All Funds	853,441	853,441	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	918,687	918,687	0	-
3400 Other Funds Ltd	5,465,417	5,465,417	0	-
6400 Federal Funds Ltd	1,177,432	1,177,432	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,561,536</b>	<b>\$7,561,536</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	3,835,944	3,835,944	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	1,375,000	1,375,000	0	-
6400 Federal Funds Ltd	94,450	94,450	0	-
All Funds	1,469,450	1,469,450	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,210,944	5,210,944	0	-
6400 Federal Funds Ltd	94,450	94,450	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,305,394</b>	<b>\$5,305,394</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	367,965	367,965	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	7,923,144	7,923,144	0	-
3400 Other Funds Ltd	17,747,829	17,747,829	0	-
6400 Federal Funds Ltd	2,387,615	2,387,615	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$28,058,588</b>	<b>\$28,058,588</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(679,040)	(679,040)	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	89	89	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	92.42	92.42	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	240,728	240,728	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3400 Other Funds Ltd	267,165	267,165	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	11,990,079	11,990,079	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	7,491	7,491	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	12,264,735	12,264,735	0	-
<b>TRANSFERS OUT</b>				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(752,849)	(752,849)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	11,752,614	11,752,614	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,223,336	5,223,336	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	85,407	85,407	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	116,149	116,149	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	197,160	197,160	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	5,622,052	5,622,052	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	2,010	2,010	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	1,256,826	1,256,826	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	311,146	311,146	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	429,958	429,958	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	11,540	11,540	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	2,431	2,431	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	32,813	32,813	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,175,094	1,175,094	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	3,221,818	3,221,818	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(20,706)	(20,706)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	8,823,164	8,823,164	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	58,010	58,010	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	66,764	66,764	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	55,401	55,401	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	38,859	38,859	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	66,251	66,251	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	165,155	165,155	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	20,245	20,245	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	22,753	22,753	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	27,992	27,992	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	6,433	6,433	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	275,288	275,288	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	25,313	25,313	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	21,933	21,933	0	-
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	1,582	1,582	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	19,513	19,513	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	865,816	865,816	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	68,635	68,635	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	47,333	47,333	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,853,276	1,853,276	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	173,628	173,628	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	10,850,068	10,850,068	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	902,546	902,546	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	35	35	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	35.26	35.26	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	4,164,286	4,164,286	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,634,610	1,634,610	0	-
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3400 Other Funds Ltd	84,435	84,435	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	53	53	0	-
0250 Fire Marshal Fees				
3400 Other Funds Ltd	1,765,772	1,765,772	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	1,850,260	1,850,260	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	568,322	568,322	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	33,755	33,755	0	-
<b>SALES INCOME</b>				
0705 Sales Income				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,430	9,430	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	41,692	41,692	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	530,683	530,683	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	13,612,897	13,612,897	0	-
<b>1100 Tsfr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	750,000	750,000	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	7,971,656	7,971,656	0	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>				
3400 Other Funds Ltd	25,051,156	25,051,156	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	47,385,709	47,385,709	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,634,610	1,634,610	0	-
3400 Other Funds Ltd	49,889,168	49,889,168	0	-
6400 Federal Funds Ltd	530,683	530,683	0	-
<b>TOTAL REVENUES</b>	<b>\$52,054,461</b>	<b>\$52,054,461</b>	<b>0</b>	<b>-</b>

TRANSFERS OUT

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(19,744,524)	(19,744,524)	0	-
6400 Federal Funds Ltd	(20,467)	(20,467)	0	-
All Funds	(19,764,991)	(19,764,991)	0	-
<b>2259 Tsfr To Pub Safety Std/Trng</b>				
3400 Other Funds Ltd	(5,271,500)	(5,271,500)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(25,016,024)	(25,016,024)	0	-
6400 Federal Funds Ltd	(20,467)	(20,467)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$25,036,491)</b>	<b>(\$25,036,491)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,634,610	1,634,610	0	-
3400 Other Funds Ltd	29,037,430	29,037,430	0	-
6400 Federal Funds Ltd	510,216	510,216	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$31,182,256</b>	<b>\$31,182,256</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	104,952	104,952	0	-
3400 Other Funds Ltd	8,593,776	8,593,776	0	-
All Funds	8,698,728	8,698,728	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	85,353	85,353	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	140,418	140,418	0	-
All Funds	225,771	225,771	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	16,323	16,323	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	190,305	190,305	0	-
3400 Other Funds Ltd	8,750,517	8,750,517	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,940,822</b>	<b>\$8,940,822</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	57	0	-
3400 Other Funds Ltd	3,706	3,706	0	-
All Funds	3,763	3,763	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	43,199	43,199	0	-
3400 Other Funds Ltd	1,986,367	1,986,367	0	-
All Funds	2,029,566	2,029,566	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	5,633	5,633	0	-
3400 Other Funds Ltd	464,463	464,463	0	-
All Funds	470,096	470,096	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	14,558	14,558	0	-
3400 Other Funds Ltd	669,289	669,289	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	683,847	683,847	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	69	69	0	-
3400 Other Funds Ltd	4,478	4,478	0	-
All Funds	4,547	4,547	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	575	575	0	-
3400 Other Funds Ltd	47,362	47,362	0	-
All Funds	47,937	47,937	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	33,336	0	-
3400 Other Funds Ltd	2,166,840	2,166,840	0	-
All Funds	2,200,176	2,200,176	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	97,427	97,427	0	-
3400 Other Funds Ltd	5,342,505	5,342,505	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,439,932</b>	<b>\$5,439,932</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(31,989)	(31,989)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	287,732	287,732	0	-
3400 Other Funds Ltd	14,061,033	14,061,033	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,348,765</b>	<b>\$14,348,765</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	34,031	34,031	0	-
3400 Other Funds Ltd	338,300	338,300	0	-
6400 Federal Funds Ltd	46,341	46,341	0	-
All Funds	418,672	418,672	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	40,501	40,501	0	-
<b>4150 Employee Training</b>				
8000 General Fund	464	464	0	-
3400 Other Funds Ltd	660,149	660,149	0	-
6400 Federal Funds Ltd	166,852	166,852	0	-
All Funds	827,465	827,465	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	1,126	1,126	0	-
3400 Other Funds Ltd	355,862	355,862	0	-
6400 Federal Funds Ltd	17,516	17,516	0	-
All Funds	374,504	374,504	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	795	795	0	-
3400 Other Funds Ltd	184,336	184,336	0	-
All Funds	185,131	185,131	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	653,084	653,084	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	2,716	2,716	0	-
3400 Other Funds Ltd	50,388	50,388	0	-
All Funds	53,104	53,104	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,375	3,375	0	-
6400 Federal Funds Ltd	15,821	15,821	0	-
All Funds	19,196	19,196	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	474,353	474,353	0	-
6400 Federal Funds Ltd	119,199	119,199	0	-
All Funds	593,552	593,552	0	-
<b>4315 IT Professional Services</b>				
6400 Federal Funds Ltd	6,570	6,570	0	-
<b>4325 Attorney General</b>				
8000 General Fund	20,000	20,000	0	-
3400 Other Funds Ltd	75,224	75,224	0	-
6400 Federal Funds Ltd	1,091	1,091	0	-
All Funds	96,315	96,315	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	18,143	18,143	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,499,016	1,499,016	0	-
<b>4450 Fuels and Utilities</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	211	211	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	65,638	65,638	0	-
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	219,382	219,382	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	175,350	175,350	0	-
3400 Other Funds Ltd	731,769	731,769	0	-
All Funds	907,119	907,119	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,892,226	1,892,226	0	-
6400 Federal Funds Ltd	22,357	22,357	0	-
All Funds	1,914,583	1,914,583	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,500	2,500	0	-
3400 Other Funds Ltd	685,651	685,651	0	-
All Funds	688,151	688,151	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	254,187	254,187	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	236,982	236,982	0	-
3400 Other Funds Ltd	8,201,795	8,201,795	0	-
6400 Federal Funds Ltd	395,747	395,747	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,834,524</b>	<b>\$8,834,524</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	444,678	444,678	0	-
<b>SPECIAL PAYMENTS</b>				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	36,012	36,012	0	-
6400 Federal Funds Ltd	114,469	114,469	0	-
All Funds	150,481	150,481	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	1,109,896	1,109,896	0	-
3400 Other Funds Ltd	6,741,185	6,741,185	0	-
All Funds	7,851,081	7,851,081	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,109,896	1,109,896	0	-
3400 Other Funds Ltd	6,777,197	6,777,197	0	-
6400 Federal Funds Ltd	114,469	114,469	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,001,562</b>	<b>\$8,001,562</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,634,610	1,634,610	0	-
3400 Other Funds Ltd	29,484,703	29,484,703	0	-
6400 Federal Funds Ltd	510,216	510,216	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$31,629,529</b>	<b>\$31,629,529</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(447,273)	(447,273)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	66	66	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	66.00	66.00	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 12,689 12,689 0 0.00%

REVENUE CATEGORIES

8000 General Fund 12,689 12,689 0 0.00%

**TOTAL REVENUE CATEGORIES \$12,689 \$12,689 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 12,689 12,689 0 0.00%

**TOTAL AVAILABLE REVENUES \$12,689 \$12,689 \$0 0.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 123 123 0 0.00%

3400 Other Funds Ltd 505 505 0 0.00%

All Funds 628 628 0 0.00%

3170 Overtime Payments

8000 General Fund 1,353 1,353 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	338	338	0	0.00%
All Funds	1,691	1,691	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	2,610	2,610	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
All Funds	2,644	2,644	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	4,086	4,086	0	0.00%
3400 Other Funds Ltd	877	877	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,963</b>	<b>\$4,963</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	899	899	0	0.00%
3400 Other Funds Ltd	85	85	0	0.00%
All Funds	984	984	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	32,405	32,405	0	0.00%
3400 Other Funds Ltd	12,004	12,004	0	0.00%
All Funds	44,409	44,409	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		
<b>3230 Social Security Taxes</b>				
8000 General Fund	313	313	0	0.00%
3400 Other Funds Ltd	67	67	0	0.00%
All Funds	380	380	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	563	563	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,926	3,926	0	0.00%
3400 Other Funds Ltd	1,449	1,449	0	0.00%
All Funds	5,375	5,375	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	38,106	38,106	0	0.00%
3400 Other Funds Ltd	13,605	13,605	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$51,711</b>	<b>\$51,711</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(29,503)	(29,503)	0	0.00%
3400 Other Funds Ltd	(9,996)	(9,996)	0	0.00%
All Funds	(39,499)	(39,499)	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		
<b>PERSONAL SERVICES</b>				
8000 General Fund	12,689	12,689	0	0.00%
3400 Other Funds Ltd	4,486	4,486	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,175</b>	<b>\$17,175</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	12,689	12,689	0	0.00%
3400 Other Funds Ltd	4,486	4,486	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$17,175</b>	<b>\$17,175</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,486)	(4,486)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,486)</b>	<b>(\$4,486)</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	(938,840)	(938,840)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(938,840)	(938,840)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$938,840)</b>	<b>(\$938,840)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(938,840)	(938,840)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$938,840)</b>	<b>(\$938,840)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	938,840	938,840	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$938,840</b>	<b>\$938,840</b>	<b>\$0</b>	<b>0.00%</b>

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	98,661	98,661	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	16,416	16,416	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	98,661	98,661	0	0.00%
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6400 Federal Funds Ltd	16,416	16,416	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$115,077</b>	<b>\$115,077</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	98,661	98,661	0	0.00%
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6400 Federal Funds Ltd	16,416	16,416	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$115,077</b>	<b>\$115,077</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	738	738	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	316	316	0	0.00%
All Funds	1,054	1,054	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	288	288	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,698	1,698	0	0.00%
3400 Other Funds Ltd	516	516	0	0.00%
All Funds	2,214	2,214	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	7,524	7,524	0	0.00%
3400 Other Funds Ltd	644	644	0	0.00%
All Funds	8,168	8,168	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	4,256	4,256	0	0.00%
3400 Other Funds Ltd	1,063	1,063	0	0.00%
All Funds	5,319	5,319	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	32,207	32,207	0	0.00%
3400 Other Funds Ltd	10,752	10,752	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	42,959	42,959	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,611	2,611	0	0.00%
3400 Other Funds Ltd	454	454	0	0.00%
All Funds	3,065	3,065	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,004	2,004	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	2,695	2,695	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	17	17	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	142	142	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	29,011	29,011	0	0.00%
3400 Other Funds Ltd	33,071	33,071	0	0.00%
All Funds	62,082	62,082	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	254	254	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		
<b>4475 Facilities Maintenance</b>				
8000 General Fund	509	509	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	8	8	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,997	1,997	0	0.00%
3400 Other Funds Ltd	2,160	2,160	0	0.00%
All Funds	4,157	4,157	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,816	2,816	0	0.00%
3400 Other Funds Ltd	6,140	6,140	0	0.00%
All Funds	8,956	8,956	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,033	4,033	0	0.00%
3400 Other Funds Ltd	9,766	9,766	0	0.00%
All Funds	13,799	13,799	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	92,808	92,808	0	0.00%
3400 Other Funds Ltd	64,882	64,882	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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$157,690</b>	<b>\$157,690</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	3,902	3,902	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	1,951	1,951	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	5,853	5,853	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,853</b>	<b>\$5,853</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	7,305	7,305	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	9,111	9,111	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	16,416	16,416	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$16,416</b>	<b>\$16,416</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	98,661	98,661	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	64,882	64,882	0	0.00%
6400 Federal Funds Ltd	16,416	16,416	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$179,959</b>	<b>\$179,959</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(64,882)	(64,882)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$64,882)</b>	<b>(\$64,882)</b>	<b>\$0</b>	<b>0.00%</b>

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	-	(306,975)	(306,975)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(306,975)	(306,975)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$306,975)</b>	<b>(\$306,975)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(306,975)	(306,975)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$306,975)</b>	<b>(\$306,975)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(198,072)	(198,072)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(198,072)	(198,072)	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>(\$198,072)</b>	<b>(\$198,072)</b>	<b>100.00%</b>
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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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(57)	(57)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(44,962)	(44,962)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(15,152)	(15,152)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(69)	(69)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(1,181)	(1,181)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(33,336)	(33,336)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(94,757)	(94,757)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$94,757)</b>	<b>(\$94,757)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(292,829)	(292,829)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$292,829)</b>	<b>(\$292,829)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative

Cross Reference Number: 25700-001-00-00-00000  
 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		
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(14,146)	(14,146)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(14,146)	(14,146)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$14,146)</b>	<b>(\$14,146)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(306,975)	(306,975)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$306,975)</b>	<b>(\$306,975)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
<b>AUTHORIZED FTE</b>				
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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(60,343)	(60,343)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(60,343)	(60,343)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$60,343)</b>	<b>(\$60,343)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(60,343)	(60,343)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$60,343)</b>	<b>(\$60,343)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(15,837)	(15,837)	100.00%
3400 Other Funds Ltd	-	(6,757)	(6,757)	100.00%
All Funds	-	(22,594)	(22,594)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(25,334)	(25,334)	100.00%
3400 Other Funds Ltd	-	(4,400)	(4,400)	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	-	(29,734)	(29,734)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(18,803)	(18,803)	100.00%
3400 Other Funds Ltd	-	(33,622)	(33,622)	100.00%
All Funds	-	(52,425)	(52,425)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(369)	(369)	100.00%
3400 Other Funds Ltd	-	(398)	(398)	100.00%
All Funds	-	(767)	(767)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(60,343)	(60,343)	100.00%
3400 Other Funds Ltd	-	(45,177)	(45,177)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$105,520)</b>	<b>(\$105,520)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(60,343)	(60,343)	100.00%
3400 Other Funds Ltd	-	(45,177)	(45,177)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$105,520)</b>	<b>(\$105,520)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative

Cross Reference Number: 25700-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	45,177	45,177	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$45,177</b>	<b>\$45,177</b>	<b>100.00%</b>

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(1,525)	(1,525)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(1,525)	(1,525)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$1,525)</b>	<b>(\$1,525)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(1,525)	(1,525)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,525)</b>	<b>(\$1,525)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(1,525)	(1,525)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,525)	(1,525)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,525)</b>	<b>(\$1,525)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,525)	(1,525)	100.00%

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Administrative

Cross Reference Number: 25700-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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		
<b>TOTAL EXPENDITURES</b>	-	(\$1,525)	(\$1,525)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	356,468	-	(356,468)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	356,468	-	(356,468)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$356,468</b>	<b>-</b>	<b>(\$356,468)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	356,468	-	(356,468)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$356,468</b>	<b>-</b>	<b>(\$356,468)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	211,048	-	(211,048)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	211,048	-	(211,048)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$211,048</b>	<b>-</b>	<b>(\$211,048)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				

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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	110	-	(110)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	47,907	-	(47,907)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	16,145	-	(16,145)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	132	-	(132)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,266	-	(1,266)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	63,894	-	(63,894)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	129,454	-	(129,454)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$129,454</b>	<b>-</b>	<b>(\$129,454)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	340,502	-	(340,502)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$340,502</b>	<b>-</b>	<b>(\$340,502)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

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		
<b>4150 Employee Training</b>				
8000 General Fund	1,010	-	(1,010)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,400	-	(2,400)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,660	-	(1,660)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	5,710	-	(5,710)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,038	-	(1,038)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,148	-	(4,148)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	15,966	-	(15,966)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,966</b>	<b>-</b>	<b>(\$15,966)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	356,468	-	(356,468)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$356,468</b>	<b>-</b>	<b>(\$356,468)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				

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%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.92	-	(1.92)	(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	346,345	346,345	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	9,066	9,066	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	346,345	346,345	0	0.00%
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6400 Federal Funds Ltd	9,066	9,066	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$355,411</b>	<b>\$355,411</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	346,345	346,345	0	0.00%
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6400 Federal Funds Ltd	9,066	9,066	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$355,411</b>	<b>\$355,411</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 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		
8000 General Fund	21,696	21,696	0	0.00%
3400 Other Funds Ltd	29,319	29,319	0	0.00%
6400 Federal Funds Ltd	5,981	5,981	0	0.00%
All Funds	56,996	56,996	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	200,960	200,960	0	0.00%
3400 Other Funds Ltd	115,275	115,275	0	0.00%
6400 Federal Funds Ltd	1,961	1,961	0	0.00%
All Funds	318,196	318,196	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	66,180	66,180	0	0.00%
3400 Other Funds Ltd	6,592	6,592	0	0.00%
All Funds	72,772	72,772	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	288,836	288,836	0	0.00%
3400 Other Funds Ltd	151,186	151,186	0	0.00%
6400 Federal Funds Ltd	7,942	7,942	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$447,964</b>	<b>\$447,964</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

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		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	60,640	60,640	0	0.00%
3400 Other Funds Ltd	27,663	27,663	0	0.00%
6400 Federal Funds Ltd	445	445	0	0.00%
All Funds	88,748	88,748	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	199,644	199,644	0	0.00%
3400 Other Funds Ltd	9,515	9,515	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	209,230	209,230	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	22,097	22,097	0	0.00%
3400 Other Funds Ltd	11,566	11,566	0	0.00%
6400 Federal Funds Ltd	608	608	0	0.00%
All Funds	34,271	34,271	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	3,823	3,823	0	0.00%
3400 Other Funds Ltd	166	166	0	0.00%
All Funds	3,989	3,989	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		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	26,319	26,319	0	0.00%
3400 Other Funds Ltd	1,906	1,906	0	0.00%
All Funds	28,225	28,225	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	312,523	312,523	0	0.00%
3400 Other Funds Ltd	50,816	50,816	0	0.00%
6400 Federal Funds Ltd	1,124	1,124	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$364,463</b>	<b>\$364,463</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(255,014)	(255,014)	0	0.00%
3400 Other Funds Ltd	(14,279)	(14,279)	0	0.00%
All Funds	(269,293)	(269,293)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	346,345	346,345	0	0.00%
3400 Other Funds Ltd	187,723	187,723	0	0.00%
6400 Federal Funds Ltd	9,066	9,066	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$543,134</b>	<b>\$543,134</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
8000 General Fund	346,345	346,345	0	0.00%
3400 Other Funds Ltd	187,723	187,723	0	0.00%
6400 Federal Funds Ltd	9,066	9,066	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$543,134</b>	<b>\$543,134</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(187,723)	(187,723)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$187,723)</b>	<b>(\$187,723)</b>	<b>\$0</b>	<b>0.00%</b>

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	725,483	725,483	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	725,483	725,483	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$725,483</b>	<b>\$725,483</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	725,483	725,483	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$725,483</b>	<b>\$725,483</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

8000 General Fund	323,593	323,593	0	0.00%
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**3190 All Other Differential**

8000 General Fund	72,231	72,231	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	395,824	395,824	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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$395,824</b>	<b>\$395,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	89,852	89,852	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	30,281	30,281	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	120,133	120,133	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$120,133</b>	<b>\$120,133</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	515,957	515,957	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$515,957</b>	<b>\$515,957</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	10,194	10,194	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	10,194	10,194	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	21,839	21,839	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		
<b>4250 Data Processing</b>				
8000 General Fund	6,015	6,015	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	161,284	161,284	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	209,526	209,526	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$209,526</b>	<b>\$209,526</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	725,483	725,483	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$725,483</b>	<b>\$725,483</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(395,649)	(395,649)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(395,649)	(395,649)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$395,649)</b>	<b>(\$395,649)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(395,649)	(395,649)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$395,649)</b>	<b>(\$395,649)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3170 Overtime Payments</b>				
8000 General Fund	(48,362)	(48,362)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(48,362)	(48,362)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$48,362)</b>	<b>(\$48,362)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(10,978)	(10,978)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(3,700)	(3,700)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(14,678)	(14,678)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$14,678)</b>	<b>(\$14,678)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(63,040)	(63,040)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$63,040)</b>	<b>(\$63,040)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	(32,679)	(32,679)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	(8,736)	(8,736)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(73,708)	(73,708)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(208,006)	(208,006)	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		
<b>4715 IT Expendable Property</b>				
8000 General Fund	(9,480)	(9,480)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(332,609)	(332,609)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$332,609)</b>	<b>(\$332,609)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(395,649)	(395,649)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$395,649)</b>	<b>(\$395,649)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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 1,218,504 1,218,504 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,933 4,933 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,218,504 1,218,504 0 0.00%

6400 Federal Funds Ltd 4,933 4,933 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,223,437 \$1,223,437 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 1,218,504 1,218,504 0 0.00%

6400 Federal Funds Ltd 4,933 4,933 0 0.00%

**TOTAL AVAILABLE REVENUES \$1,223,437 \$1,223,437 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 10,601 10,601 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	1,443	1,443	0	0.00%
All Funds	12,044	12,044	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	1,190	1,190	0	0.00%
3400 Other Funds Ltd	371	371	0	0.00%
All Funds	1,561	1,561	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	14,792	14,792	0	0.00%
3400 Other Funds Ltd	7,386	7,386	0	0.00%
All Funds	22,178	22,178	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	20,167	20,167	0	0.00%
3400 Other Funds Ltd	767	767	0	0.00%
All Funds	20,934	20,934	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	40,627	40,627	0	0.00%
3400 Other Funds Ltd	2,125	2,125	0	0.00%
All Funds	42,752	42,752	0	0.00%
<b>4225 State Gov. Service Charges</b>				

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	197,979	197,979	0	0.00%
3400 Other Funds Ltd	(72,481)	(72,481)	0	0.00%
All Funds	125,498	125,498	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	7,874	7,874	0	0.00%
3400 Other Funds Ltd	709	709	0	0.00%
All Funds	8,583	8,583	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	89	89	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	950	950	0	0.00%
3400 Other Funds Ltd	564	564	0	0.00%
All Funds	1,514	1,514	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	77	77	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	383	383	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
All Funds	422	422	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		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	282,066	282,066	0	0.00%
3400 Other Funds Ltd	3,778	3,778	0	0.00%
All Funds	285,844	285,844	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	7,870	7,870	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	10,916	10,916	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	3,602	3,602	0	0.00%
3400 Other Funds Ltd	292	292	0	0.00%
All Funds	3,894	3,894	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,245	2,245	0	0.00%
3400 Other Funds Ltd	1,366	1,366	0	0.00%
All Funds	3,611	3,611	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	313,678	313,678	0	0.00%
3400 Other Funds Ltd	14,264	14,264	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	4,001	4,001	0	0.00%
All Funds	331,943	331,943	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	42,254	42,254	0	0.00%
3400 Other Funds Ltd	2,300	2,300	0	0.00%
All Funds	44,554	44,554	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	6,539	6,539	0	0.00%
3400 Other Funds Ltd	854	854	0	0.00%
All Funds	7,393	7,393	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	963,899	963,899	0	0.00%
3400 Other Funds Ltd	(36,223)	(36,223)	0	0.00%
6400 Federal Funds Ltd	4,001	4,001	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$931,677</b>	<b>\$931,677</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	251,678	251,678	0	0.00%
3400 Other Funds Ltd	27,832	27,832	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	932	932	0	0.00%
All Funds	280,442	280,442	0	0.00%
<b>5900 Other Capital Outlay</b>				
8000 General Fund	2,927	2,927	0	0.00%
3400 Other Funds Ltd	2,916	2,916	0	0.00%
All Funds	5,843	5,843	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	254,605	254,605	0	0.00%
3400 Other Funds Ltd	30,748	30,748	0	0.00%
6400 Federal Funds Ltd	932	932	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$286,285</b>	<b>\$286,285</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,218,504	1,218,504	0	0.00%
3400 Other Funds Ltd	(5,475)	(5,475)	0	0.00%
6400 Federal Funds Ltd	4,933	4,933	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,217,962</b>	<b>\$1,217,962</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	5,475	5,475	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	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$5,475</b>	<b>\$5,475</b>	<b>\$0</b>	<b>0.00%</b>

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	28,814	-	(28,814)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	28,814	-	(28,814)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$28,814</b>	<b>-</b>	<b>(\$28,814)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	28,814	-	(28,814)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,814</b>	<b>-</b>	<b>(\$28,814)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	28,814	-	(28,814)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	28,814	-	(28,814)	(100.00%)
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,814</b>	<b>-</b>	<b>(\$28,814)</b>	<b>(100.00%)</b>
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EXPENDITURES

8000 General Fund	28,814	-	(28,814)	(100.00%)
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000  
 Package: Above Standard Inflation  
 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		
TOTAL EXPENDITURES	\$28,814	-	(\$28,814)	(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		

**BEGINNING BALANCE**

**0030 Beginning Balance Adjustment**

3400 Other Funds Ltd	-	(240,000)	(240,000)	100.00%
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(2,143,652)	(2,143,652)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(2,143,652)	(2,143,652)	100.00%
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**TOTAL REVENUE CATEGORIES**

-	<b>(\$2,143,652)</b>	<b>(\$2,143,652)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(2,143,652)	(2,143,652)	100.00%
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3400 Other Funds Ltd	-	(240,000)	(240,000)	100.00%
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**TOTAL AVAILABLE REVENUES**

-	<b>(\$2,383,652)</b>	<b>(\$2,383,652)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4150 Employee Training**

3400 Other Funds Ltd	-	(124,440)	(124,440)	100.00%
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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	-	(173,948)	(173,948)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(17,601)	(17,601)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(191,549)	(191,549)	100.00%
3400 Other Funds Ltd	-	(124,440)	(124,440)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$315,989)</b>	<b>(\$315,989)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	-	(1,952,103)	(1,952,103)	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	(1,952,103)	(1,952,103)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$1,952,103)</b>	<b>(\$1,952,103)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,143,652)	(2,143,652)	100.00%
3400 Other Funds Ltd	-	(124,440)	(124,440)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,268,092)</b>	<b>(\$2,268,092)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
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	-	(115,560)	(115,560)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$115,560)</b>	<b>(\$115,560)</b>	<b>100.00%</b>

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(903,706)	(903,706)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(903,706)	(903,706)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$903,706)</b>	<b>(\$903,706)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(903,706)	(903,706)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$903,706)</b>	<b>(\$903,706)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(270,657)	(270,657)	100.00%
3400 Other Funds Ltd	-	(20,493)	(20,493)	100.00%
All Funds	-	(291,150)	(291,150)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(78,443)	(78,443)	100.00%
3400 Other Funds Ltd	-	(6,880)	(6,880)	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	-	(85,323)	(85,323)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(498,836)	(498,836)	100.00%
3400 Other Funds Ltd	-	(24,198)	(24,198)	100.00%
All Funds	-	(523,034)	(523,034)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(55,770)	(55,770)	100.00%
3400 Other Funds Ltd	-	(2,632)	(2,632)	100.00%
6400 Federal Funds Ltd	-	(3,907)	(3,907)	100.00%
All Funds	-	(62,309)	(62,309)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(903,706)	(903,706)	100.00%
3400 Other Funds Ltd	-	(54,203)	(54,203)	100.00%
6400 Federal Funds Ltd	-	(3,907)	(3,907)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$961,816)</b>	<b>(\$961,816)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(903,706)	(903,706)	100.00%
3400 Other Funds Ltd	-	(54,203)	(54,203)	100.00%
6400 Federal Funds Ltd	-	(3,907)	(3,907)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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		
<b>TOTAL EXPENDITURES</b>	-	(\$961,816)	(\$961,816)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	54,203	54,203	100.00%
6400 Federal Funds Ltd	-	3,907	3,907	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$58,110	\$58,110	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 672,073 - (672,073) (100.00%)

REVENUE CATEGORIES

8000 General Fund 672,073 - (672,073) (100.00%)

**TOTAL REVENUE CATEGORIES \$672,073 - (\$672,073) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 672,073 - (672,073) (100.00%)

**TOTAL AVAILABLE REVENUES \$672,073 - (\$672,073) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 15,511 - (15,511) (100.00%)

4425 Facilities Rental and Taxes

8000 General Fund 382,856 - (382,856) (100.00%)

4475 Facilities Maintenance

8000 General Fund 50,371 - (50,371) (100.00%)

4650 Other Services and Supplies

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000  
 Package: Springfield Facility  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	127,524	-	(127,524)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	95,811	-	(95,811)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	672,073	-	(672,073)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$672,073</b>	<b>-</b>	<b>(\$672,073)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	672,073	-	(672,073)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$672,073</b>	<b>-</b>	<b>(\$672,073)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	294,516	-	(294,516)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	294,516	-	(294,516)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$294,516</b>	<b>-</b>	<b>(\$294,516)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	294,516	-	(294,516)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$294,516</b>	<b>-</b>	<b>(\$294,516)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	49,086	-	(49,086)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	49,086	-	(49,086)	(100.00%)
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,086</b>	<b>-</b>	<b>(\$49,086)</b>	<b>(100.00%)</b>
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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	245,430	-	(245,430)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	245,430	-	(245,430)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$245,430</b>	-	<b>(\$245,430)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	294,516	-	(294,516)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$294,516</b>	-	<b>(\$294,516)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	409,780	-	(409,780)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	409,780	-	(409,780)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$409,780</b>	<b>-</b>	<b>(\$409,780)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	409,780	-	(409,780)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$409,780</b>	<b>-</b>	<b>(\$409,780)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	33,912	-	(33,912)	(100.00%)
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4425 Facilities Rental and Taxes

8000 General Fund	215,029	-	(215,029)	(100.00%)
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4475 Facilities Maintenance

8000 General Fund	21,704	-	(21,704)	(100.00%)
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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	90,151	-	(90,151)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	48,984	-	(48,984)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	409,780	-	(409,780)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$409,780</b>	<b>-</b>	<b>(\$409,780)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	409,780	-	(409,780)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$409,780</b>	<b>-</b>	<b>(\$409,780)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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 35,260,351 - (35,260,351) (100.00%)

REVENUE CATEGORIES

8000 General Fund 35,260,351 - (35,260,351) (100.00%)

**TOTAL REVENUE CATEGORIES \$35,260,351 - (\$35,260,351) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 35,260,351 - (35,260,351) (100.00%)

**TOTAL AVAILABLE REVENUES \$35,260,351 - (\$35,260,351) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 8,817,250 - (8,817,250) (100.00%)

3170 Overtime Payments

8000 General Fund 3,827,185 - (3,827,185) (100.00%)

3190 All Other Differential

8000 General Fund 1,200,623 - (1,200,623) (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		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	13,845,058	-	(13,845,058)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,845,058</b>	<b>-</b>	<b>(\$13,845,058)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,826	-	(3,826)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	3,142,838	-	(3,142,838)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,059,146	-	(1,059,146)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	4,622	-	(4,622)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	83,070	-	(83,070)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,243,235	-	(2,243,235)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,536,737	-	(6,536,737)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,536,737</b>	<b>-</b>	<b>(\$6,536,737)</b>	<b>(100.00%)</b>

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		
<b>PERSONAL SERVICES</b>				
8000 General Fund	20,381,795	-	(20,381,795)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,381,795</b>	<b>-</b>	<b>(\$20,381,795)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	217,146	-	(217,146)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	72,990	-	(72,990)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	155,700	-	(155,700)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	42,820	-	(42,820)	(100.00%)
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	116,481	-	(116,481)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,590,490	-	(4,590,490)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,406,864	-	(2,406,864)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000

Package: Patrol Staffing

Pkg Group: POL Pkg Type: POL Pkg Number: 115

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	7,602,491	-	(7,602,491)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,602,491</b>	<b>-</b>	<b>(\$7,602,491)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	7,276,065	-	(7,276,065)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	7,276,065	-	(7,276,065)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,276,065</b>	<b>-</b>	<b>(\$7,276,065)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	35,260,351	-	(35,260,351)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$35,260,351</b>	<b>-</b>	<b>(\$35,260,351)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	123	-	(123)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	67.58	-	(67.58)	(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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	247,728	247,728	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	49,994	49,994	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	14,864	14,864	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	312,586	312,586	0	0.00%
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**TOTAL SALARIES & WAGES**

<b>\$312,586</b>	<b>\$312,586</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	114	114	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	70,957	70,957	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	23,914	23,914	0	0.00%
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Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000  
 Package: Patrol OSU Troopers  
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

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		
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	138	138	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,876	1,876	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	66,672	66,672	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	163,671	163,671	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$163,671</b>	<b>\$163,671</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	476,257	476,257	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$476,257</b>	<b>\$476,257</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,144	1,144	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,060	1,060	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,500	2,500	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		
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,730	1,730	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,190	1,190	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	11,635	11,635	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	19,259	19,259	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,259</b>	<b>\$19,259</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	9,080	9,080	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	9,080	9,080	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$9,080</b>	<b>\$9,080</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	504,596	504,596	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$504,596</b>	<b>\$504,596</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

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	(504,596)	(504,596)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$504,596)</b>	<b>(\$504,596)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	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	26,542	26,542	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,226	7,226	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	7,191	7,191	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	7,191	7,191	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$7,191</b>	<b>\$7,191</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

8000 General Fund	26,542	26,542	0	0.00%
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4400 Lottery Funds Ltd	7,191	7,191	0	0.00%
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6400 Federal Funds Ltd	7,226	7,226	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$0</b>	<b>0.00%</b>
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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	26,542	26,542	0	0.00%
4400 Lottery Funds Ltd	7,191	7,191	0	0.00%
6400 Federal Funds Ltd	7,226	7,226	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,959</b>	<b>\$40,959</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	33,228	33,228	0	0.00%
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3170 Overtime Payments

8000 General Fund	5,879	5,879	0	0.00%
4400 Lottery Funds Ltd	9,413	9,413	0	0.00%
3400 Other Funds Ltd	23,126	23,126	0	0.00%
6400 Federal Funds Ltd	5,646	5,646	0	0.00%
All Funds	44,064	44,064	0	0.00%

3190 All Other Differential

8000 General Fund	4,413	4,413	0	0.00%
4400 Lottery Funds Ltd	6,822	6,822	0	0.00%
3400 Other Funds Ltd	15,447	15,447	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	588	588	0	0.00%
All Funds	27,270	27,270	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	10,292	10,292	0	0.00%
4400 Lottery Funds Ltd	16,235	16,235	0	0.00%
3400 Other Funds Ltd	71,801	71,801	0	0.00%
6400 Federal Funds Ltd	6,234	6,234	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$104,562</b>	<b>\$104,562</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	2,336	2,336	0	0.00%
4400 Lottery Funds Ltd	3,685	3,685	0	0.00%
3400 Other Funds Ltd	8,756	8,756	0	0.00%
6400 Federal Funds Ltd	1,416	1,416	0	0.00%
All Funds	16,193	16,193	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	19,824	19,824	0	0.00%
4400 Lottery Funds Ltd	3,359	3,359	0	0.00%
3400 Other Funds Ltd	20,217	20,217	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	897	897	0	0.00%
All Funds	44,297	44,297	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	787	787	0	0.00%
4400 Lottery Funds Ltd	1,242	1,242	0	0.00%
3400 Other Funds Ltd	5,493	5,493	0	0.00%
6400 Federal Funds Ltd	477	477	0	0.00%
All Funds	7,999	7,999	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	457	457	0	0.00%
3400 Other Funds Ltd	132	132	0	0.00%
All Funds	589	589	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	18,452	18,452	0	0.00%
4400 Lottery Funds Ltd	724	724	0	0.00%
3400 Other Funds Ltd	(12,879)	(12,879)	0	0.00%
All Funds	6,297	6,297	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	41,856	41,856	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	9,010	9,010	0	0.00%
3400 Other Funds Ltd	21,719	21,719	0	0.00%
6400 Federal Funds Ltd	2,790	2,790	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$75,375</b>	<b>\$75,375</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(25,606)	(25,606)	0	0.00%
4400 Lottery Funds Ltd	(18,054)	(18,054)	0	0.00%
3400 Other Funds Ltd	(30,286)	(30,286)	0	0.00%
6400 Federal Funds Ltd	(1,798)	(1,798)	0	0.00%
All Funds	(75,744)	(75,744)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	26,542	26,542	0	0.00%
4400 Lottery Funds Ltd	7,191	7,191	0	0.00%
3400 Other Funds Ltd	63,234	63,234	0	0.00%
6400 Federal Funds Ltd	7,226	7,226	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,193</b>	<b>\$104,193</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	26,542	26,542	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	7,191	7,191	0	0.00%
3400 Other Funds Ltd	63,234	63,234	0	0.00%
6400 Federal Funds Ltd	7,226	7,226	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$104,193</b>	<b>\$104,193</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(63,234)	(63,234)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$63,234)</b>	<b>(\$63,234)</b>	<b>\$0</b>	<b>0.00%</b>

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	8,430	8,430	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	4,502	4,502	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	12,932	12,932	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,932</b>	<b>\$12,932</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	2,936	2,936	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	989	989	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	3,925	3,925	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,925</b>	<b>\$3,925</b>	<b>\$0</b>	<b>0.00%</b>
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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	16,857	16,857	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,857</b>	<b>\$16,857</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	261	261	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	647	647	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	448	448	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	7,713	7,713	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	12,864	12,864	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	21,933	21,933	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,933</b>	<b>\$21,933</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	19,369	19,369	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		
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	19,369	19,369	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$19,369</b>	<b>\$19,369</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	58,159	58,159	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$58,159</b>	<b>\$58,159</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(58,159)	(58,159)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$58,159)</b>	<b>(\$58,159)</b>	<b>\$0</b>	<b>0.00%</b>

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 (12,704) (12,704) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (12,704) (12,704) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$12,704) (\$12,704) \$0 0.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd (12,704) (12,704) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$12,704) (\$12,704) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd (5,528) (5,528) 0 0.00%

6400 Federal Funds Ltd (1,789) (1,789) 0 0.00%

All Funds (7,317) (7,317) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (12,388) (12,388) 0 0.00%

6400 Federal Funds Ltd (3,122) (3,122) 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	(15,510)	(15,510)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(22,711)	(22,711)	0	0.00%
6400 Federal Funds Ltd	(7,793)	(7,793)	0	0.00%
All Funds	(30,504)	(30,504)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(40,627)	(40,627)	0	0.00%
6400 Federal Funds Ltd	(12,704)	(12,704)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$53,331)</b>	<b>(\$53,331)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(40,627)	(40,627)	0	0.00%
6400 Federal Funds Ltd	(12,704)	(12,704)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$53,331)</b>	<b>(\$53,331)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	40,627	40,627	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$40,627</b>	<b>\$40,627</b>	<b>\$0</b>	<b>0.00%</b>

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	324,929	324,929	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	72,952	72,952	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	85,074	85,074	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	85,074	85,074	0	0.00%
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**TOTAL TRANSFERS IN**

<b>\$85,074</b>	<b>\$85,074</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

8000 General Fund	324,929	324,929	0	0.00%
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4400 Lottery Funds Ltd	85,074	85,074	0	0.00%
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6400 Federal Funds Ltd	72,952	72,952	0	0.00%
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**TOTAL REVENUE CATEGORIES**

<b>\$482,955</b>	<b>\$482,955</b>	<b>\$0</b>	<b>0.00%</b>
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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	324,929	324,929	0	0.00%
4400 Lottery Funds Ltd	85,074	85,074	0	0.00%
6400 Federal Funds Ltd	72,952	72,952	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$482,955</b>	<b>\$482,955</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,273	1,273	0	0.00%
4400 Lottery Funds Ltd	499	499	0	0.00%
3400 Other Funds Ltd	2,323	2,323	0	0.00%
6400 Federal Funds Ltd	90	90	0	0.00%
All Funds	4,185	4,185	0	0.00%

4125 Out of State Travel

8000 General Fund	342	342	0	0.00%
4400 Lottery Funds Ltd	28	28	0	0.00%
3400 Other Funds Ltd	575	575	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	1,031	1,031	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	460	460	0	0.00%
4400 Lottery Funds Ltd	153	153	0	0.00%
3400 Other Funds Ltd	2,496	2,496	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	3,148	3,148	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,947	1,947	0	0.00%
4400 Lottery Funds Ltd	11	11	0	0.00%
3400 Other Funds Ltd	2,131	2,131	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	4,128	4,128	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,896	3,896	0	0.00%
4400 Lottery Funds Ltd	1,266	1,266	0	0.00%
3400 Other Funds Ltd	5,065	5,065	0	0.00%
6400 Federal Funds Ltd	165	165	0	0.00%
All Funds	10,392	10,392	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	235,039	235,039	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	48,814	48,814	0	0.00%
3400 Other Funds Ltd	(47,457)	(47,457)	0	0.00%
6400 Federal Funds Ltd	6,949	6,949	0	0.00%
All Funds	243,345	243,345	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,127	1,127	0	0.00%
4400 Lottery Funds Ltd	401	401	0	0.00%
3400 Other Funds Ltd	1,486	1,486	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	3,081	3,081	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
All Funds	39	39	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	402	402	0	0.00%
3400 Other Funds Ltd	307	307	0	0.00%
6400 Federal Funds Ltd	21,657	21,657	0	0.00%
All Funds	22,366	22,366	0	0.00%

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail

Cross Reference Number: 25700-003-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Fish and Wildlife Division

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		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
All Funds	39	39	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	20,536	20,536	0	0.00%
4400 Lottery Funds Ltd	23,413	23,413	0	0.00%
3400 Other Funds Ltd	54,300	54,300	0	0.00%
6400 Federal Funds Ltd	19,275	19,275	0	0.00%
All Funds	117,524	117,524	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	730	730	0	0.00%
4400 Lottery Funds Ltd	146	146	0	0.00%
3400 Other Funds Ltd	1,121	1,121	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	2,036	2,036	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	365	365	0	0.00%
4400 Lottery Funds Ltd	365	365	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	1,315	1,315	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	2,075	2,075	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	124	124	0	0.00%
4400 Lottery Funds Ltd	109	109	0	0.00%
3400 Other Funds Ltd	302	302	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	554	554	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	156	156	0	0.00%
4400 Lottery Funds Ltd	36	36	0	0.00%
3400 Other Funds Ltd	386	386	0	0.00%
All Funds	578	578	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	37,830	37,830	0	0.00%
4400 Lottery Funds Ltd	4,452	4,452	0	0.00%
3400 Other Funds Ltd	69,515	69,515	0	0.00%
6400 Federal Funds Ltd	1,907	1,907	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	113,704	113,704	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,617	2,617	0	0.00%
4400 Lottery Funds Ltd	931	931	0	0.00%
3400 Other Funds Ltd	8,427	8,427	0	0.00%
6400 Federal Funds Ltd	1,171	1,171	0	0.00%
All Funds	13,146	13,146	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	457	457	0	0.00%
4400 Lottery Funds Ltd	182	182	0	0.00%
3400 Other Funds Ltd	606	606	0	0.00%
6400 Federal Funds Ltd	780	780	0	0.00%
All Funds	2,025	2,025	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	307,321	307,321	0	0.00%
4400 Lottery Funds Ltd	80,806	80,806	0	0.00%
3400 Other Funds Ltd	102,956	102,956	0	0.00%
6400 Federal Funds Ltd	52,313	52,313	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$543,396</b>	<b>\$543,396</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	10,851	10,851	0	0.00%
4400 Lottery Funds Ltd	4,268	4,268	0	0.00%
3400 Other Funds Ltd	40,681	40,681	0	0.00%
6400 Federal Funds Ltd	4,012	4,012	0	0.00%
All Funds	59,812	59,812	0	0.00%
<b>5900 Other Capital Outlay</b>				
8000 General Fund	6,757	6,757	0	0.00%
3400 Other Funds Ltd	3,656	3,656	0	0.00%
6400 Federal Funds Ltd	16,627	16,627	0	0.00%
All Funds	27,040	27,040	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	17,608	17,608	0	0.00%
4400 Lottery Funds Ltd	4,268	4,268	0	0.00%
3400 Other Funds Ltd	44,337	44,337	0	0.00%
6400 Federal Funds Ltd	20,639	20,639	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$86,852</b>	<b>\$86,852</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail

Cross Reference Number: 25700-003-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Fish and Wildlife Division

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		
8000 General Fund	324,929	324,929	0	0.00%
4400 Lottery Funds Ltd	85,074	85,074	0	0.00%
3400 Other Funds Ltd	147,293	147,293	0	0.00%
6400 Federal Funds Ltd	72,952	72,952	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$630,248</b>	<b>\$630,248</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(147,293)	(147,293)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$147,293)</b>	<b>(\$147,293)</b>	<b>\$0</b>	<b>0.00%</b>

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 1,579 - (1,579) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 1,579 - (1,579) (100.00%)

**TOTAL TRANSFERS IN \$1,579 - (\$1,579) (100.00%)**

REVENUE CATEGORIES

4400 Lottery Funds Ltd 1,579 - (1,579) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,579 - (\$1,579) (100.00%)**

AVAILABLE REVENUES

4400 Lottery Funds Ltd 1,579 - (1,579) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,579 - (\$1,579) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

4400 Lottery Funds Ltd 1,579 - (1,579) (100.00%)

3400 Other Funds Ltd 4,736 - (4,736) (100.00%)

All Funds 6,315 - (6,315) (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		
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	1,579	-	(1,579)	(100.00%)
3400 Other Funds Ltd	4,736	-	(4,736)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,315</b>	<b>-</b>	<b>(\$6,315)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	1,579	-	(1,579)	(100.00%)
3400 Other Funds Ltd	4,736	-	(4,736)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$6,315</b>	<b>-</b>	<b>(\$6,315)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(4,736)	-	4,736	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,736)</b>	<b>-</b>	<b>\$4,736</b>	<b>100.00%</b>

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		
<b>BEGINNING BALANCE</b>				
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	(80,000)	(80,000)	100.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(80,000)	(80,000)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$80,000)</b>	<b>(\$80,000)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(41,480)	(41,480)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
4400 Lottery Funds Ltd	-	(10,497)	(10,497)	100.00%
3400 Other Funds Ltd	-	(28,591)	(28,591)	100.00%
All Funds	-	(39,088)	(39,088)	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	(2,893)	(2,893)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	-	(10,497)	(10,497)	100.00%
3400 Other Funds Ltd	-	(72,964)	(72,964)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$83,461)	(\$83,461)	100.00%
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	-	(10,497)	(10,497)	100.00%
3400 Other Funds Ltd	-	(72,964)	(72,964)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$83,461)	(\$83,461)	100.00%
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	10,497	10,497	100.00%
3400 Other Funds Ltd	-	(7,036)	(7,036)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$3,461	\$3,461	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	-	(78,676)	(78,676)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(78,676)	(78,676)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$78,676)</b>	<b>(\$78,676)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(78,676)	(78,676)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$78,676)</b>	<b>(\$78,676)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(17,088)	(17,088)	100.00%
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4400 Lottery Funds Ltd	-	(17,088)	(17,088)	100.00%
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3400 Other Funds Ltd	-	(47,067)	(47,067)	100.00%
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6400 Federal Funds Ltd	-	(1,877)	(1,877)	100.00%
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All Funds	-	(83,120)	(83,120)	100.00%
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4250 Data Processing

**Police, Dept of State**

**Agency Number: 25700**

**Package Comparison Report - Detail  
2017-19 Biennium  
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(10,928)	(10,928)	100.00%
4400 Lottery Funds Ltd	-	(3,894)	(3,894)	100.00%
3400 Other Funds Ltd	-	(17,084)	(17,084)	100.00%
6400 Federal Funds Ltd	-	(653)	(653)	100.00%
All Funds	-	(32,559)	(32,559)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(49,831)	(49,831)	100.00%
4400 Lottery Funds Ltd	-	(16,360)	(16,360)	100.00%
3400 Other Funds Ltd	-	(94,089)	(94,089)	100.00%
6400 Federal Funds Ltd	-	(26,740)	(26,740)	100.00%
All Funds	-	(187,020)	(187,020)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(829)	(829)	100.00%
4400 Lottery Funds Ltd	-	(821)	(821)	100.00%
3400 Other Funds Ltd	-	(12,911)	(12,911)	100.00%
6400 Federal Funds Ltd	-	(6,503)	(6,503)	100.00%
All Funds	-	(21,064)	(21,064)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(78,676)	(78,676)	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		
4400 Lottery Funds Ltd	-	(38,163)	(38,163)	100.00%
3400 Other Funds Ltd	-	(171,151)	(171,151)	100.00%
6400 Federal Funds Ltd	-	(35,773)	(35,773)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$323,763)</b>	<b>(\$323,763)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(78,676)	(78,676)	100.00%
4400 Lottery Funds Ltd	-	(38,163)	(38,163)	100.00%
3400 Other Funds Ltd	-	(171,151)	(171,151)	100.00%
6400 Federal Funds Ltd	-	(35,773)	(35,773)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$323,763)</b>	<b>(\$323,763)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	38,163	38,163	100.00%
3400 Other Funds Ltd	-	171,151	171,151	100.00%
6400 Federal Funds Ltd	-	35,773	35,773	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$245,087</b>	<b>\$245,087</b>	<b>100.00%</b>

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

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	36,826	-	(36,826)	(100.00%)
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TRANSFERS IN

4400 Lottery Funds Ltd	36,826	-	(36,826)	(100.00%)
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<b>TOTAL TRANSFERS IN</b>	<b>\$36,826</b>	<b>-</b>	<b>(\$36,826)</b>	<b>(100.00%)</b>
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	36,826	-	(36,826)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$36,826</b>	<b>-</b>	<b>(\$36,826)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	36,826	-	(36,826)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$36,826</b>	<b>-</b>	<b>(\$36,826)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

4400 Lottery Funds Ltd	850	-	(850)	(100.00%)
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3400 Other Funds Ltd	2,550	-	(2,550)	(100.00%)
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All Funds	3,400	-	(3,400)	(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		
<b>4425 Facilities Rental and Taxes</b>				
4400 Lottery Funds Ltd	20,978	-	(20,978)	(100.00%)
3400 Other Funds Ltd	62,935	-	(62,935)	(100.00%)
All Funds	83,913	-	(83,913)	(100.00%)
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	2,760	-	(2,760)	(100.00%)
3400 Other Funds Ltd	8,280	-	(8,280)	(100.00%)
All Funds	11,040	-	(11,040)	(100.00%)
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	6,988	-	(6,988)	(100.00%)
3400 Other Funds Ltd	20,963	-	(20,963)	(100.00%)
All Funds	27,951	-	(27,951)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
4400 Lottery Funds Ltd	5,250	-	(5,250)	(100.00%)
3400 Other Funds Ltd	15,750	-	(15,750)	(100.00%)
All Funds	21,000	-	(21,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	36,826	-	(36,826)	(100.00%)
3400 Other Funds Ltd	110,478	-	(110,478)	(100.00%)

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000  
 Package: Springfield Facility  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$147,304</b>	<b>-</b>	<b>(\$147,304)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	36,826	-	(36,826)	(100.00%)
3400 Other Funds Ltd	110,478	-	(110,478)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$147,304</b>	<b>-</b>	<b>(\$147,304)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(110,478)	-	110,478	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$110,478)</b>	<b>-</b>	<b>\$110,478</b>	<b>100.00%</b>

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 24,624 - (24,624) (100.00%)

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 49,248 - (49,248) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 49,248 - (49,248) (100.00%)

**TOTAL TRANSFERS IN \$49,248 - (\$49,248) (100.00%)**

REVENUE CATEGORIES

8000 General Fund 24,624 - (24,624) (100.00%)

4400 Lottery Funds Ltd 49,248 - (49,248) (100.00%)

**TOTAL REVENUE CATEGORIES \$73,872 - (\$73,872) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 24,624 - (24,624) (100.00%)

4400 Lottery Funds Ltd 49,248 - (49,248) (100.00%)

**TOTAL AVAILABLE REVENUES \$73,872 - (\$73,872) (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		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,104	-	(4,104)	(100.00%)
4400 Lottery Funds Ltd	8,208	-	(8,208)	(100.00%)
3400 Other Funds Ltd	12,312	-	(12,312)	(100.00%)
All Funds	24,624	-	(24,624)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	4,104	-	(4,104)	(100.00%)
4400 Lottery Funds Ltd	8,208	-	(8,208)	(100.00%)
3400 Other Funds Ltd	12,312	-	(12,312)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,624</b>	<b>-</b>	<b>(\$24,624)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
8000 General Fund	20,520	-	(20,520)	(100.00%)
4400 Lottery Funds Ltd	41,040	-	(41,040)	(100.00%)
3400 Other Funds Ltd	61,560	-	(61,560)	(100.00%)
All Funds	123,120	-	(123,120)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	20,520	-	(20,520)	(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		
4400 Lottery Funds Ltd	41,040	-	(41,040)	(100.00%)
3400 Other Funds Ltd	61,560	-	(61,560)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$123,120</b>	<b>-</b>	<b>(\$123,120)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	24,624	-	(24,624)	(100.00%)
4400 Lottery Funds Ltd	49,248	-	(49,248)	(100.00%)
3400 Other Funds Ltd	73,872	-	(73,872)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$147,744</b>	<b>-</b>	<b>(\$147,744)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(73,872)	-	73,872	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$73,872)</b>	<b>-</b>	<b>\$73,872</b>	<b>100.00%</b>

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 11,088 - (11,088) (100.00%)

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 70,307 - (70,307) (100.00%)

4475 Facilities Maintenance

3400 Other Funds Ltd 7,096 - (7,096) (100.00%)

4650 Other Services and Supplies

3400 Other Funds Ltd 29,476 - (29,476) (100.00%)

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd 16,016 - (16,016) (100.00%)

SERVICES & SUPPLIES

3400 Other Funds Ltd 133,983 - (133,983) (100.00%)

TOTAL SERVICES & SUPPLIES

\$133,983 - (\$133,983) (100.00%)

EXPENDITURES

3400 Other Funds Ltd 133,983 - (133,983) (100.00%)

TOTAL EXPENDITURES

\$133,983 - (\$133,983) (100.00%)

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	(133,983)	-	133,983	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$133,983)</b>	<b>-</b>	<b>\$133,983</b>	<b>100.00%</b>

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

1635 Tsfr From Fish/Wildlife, Dept of

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	76,365	76,365	0	0.00%
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SALARIES & WAGES

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000  
 Package: F & W Overtime  
 Pkg Group: POL Pkg Type: POL Pkg Number: 118

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	76,365	76,365	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$76,365</b>	<b>\$76,365</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	17,335	17,335	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	5,842	5,842	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	458	458	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	23,635	23,635	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$23,635</b>	<b>\$23,635</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail

Cross Reference Number: 25700-003-00-00-00000

2017-19 Biennium

Package: F & W Overtime

Fish and Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 118

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	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	247,728	247,728	0	0.00%
4400 Lottery Funds Ltd	(247,728)	(247,728)	0	0.00%
All Funds	-	-	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	48,060	48,060	0	0.00%
4400 Lottery Funds Ltd	(48,060)	(48,060)	0	0.00%
All Funds	-	-	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	14,288	14,288	0	0.00%
4400 Lottery Funds Ltd	(14,288)	(14,288)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	310,076	310,076	0	0.00%
4400 Lottery Funds Ltd	(310,076)	(310,076)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	114	114	0	0.00%
4400 Lottery Funds Ltd	(114)	(114)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	70,387	70,387	0	0.00%
4400 Lottery Funds Ltd	(70,387)	(70,387)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	23,722	23,722	0	0.00%
4400 Lottery Funds Ltd	(23,722)	(23,722)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	138	138	0	0.00%
4400 Lottery Funds Ltd	(138)	(138)	0	0.00%
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,860	1,860	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	(1,860)	(1,860)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	66,672	66,672	0	0.00%
4400 Lottery Funds Ltd	(66,672)	(66,672)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	162,893	162,893	0	0.00%
4400 Lottery Funds Ltd	(162,893)	(162,893)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	472,969	472,969	0	0.00%
4400 Lottery Funds Ltd	(472,969)	(472,969)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(349,743)	(349,743)	0	0.00%
4400 Lottery Funds Ltd	349,743	349,743	0	0.00%
All Funds	-	-	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		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(349,743)	(349,743)	0	0.00%
4400 Lottery Funds Ltd	349,743	349,743	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
8000 General Fund	(123,226)	(123,226)	0	0.00%
4400 Lottery Funds Ltd	123,226	123,226	0	0.00%
All Funds	-	-	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	(123,226)	(123,226)	0	0.00%
4400 Lottery Funds Ltd	123,226	123,226	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
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		
. 4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	72,480	-	(72,480)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	72,480	-	(72,480)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$72,480</b>	<b>-</b>	<b>(\$72,480)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	57	-	(57)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	16,453	-	(16,453)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	5,545	-	(5,545)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	69	-	(69)	(100.00%)
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3260 Mass Transit Tax

3400 Other Funds Ltd	435	-	(435)	(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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	55,895	-	(55,895)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$55,895</b>	<b>-</b>	<b>(\$55,895)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	128,375	-	(128,375)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$128,375</b>	<b>-</b>	<b>(\$128,375)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	530	-	(530)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,250	-	(1,250)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	860	-	(860)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	600	-	(600)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	500	-	(500)	(100.00%)

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000  
 Package: F & W - Staff Position  
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

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		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	5,740	-	(5,740)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,740</b>	<b>-</b>	<b>(\$5,740)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	134,115	-	(134,115)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$134,115</b>	<b>-</b>	<b>(\$134,115)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(134,115)	-	134,115	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$134,115)</b>	<b>-</b>	<b>\$134,115</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
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	96,947	96,947	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,617	6,617	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	96,947	96,947	0	0.00%
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6400 Federal Funds Ltd	6,617	6,617	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$103,564</b>	<b>\$103,564</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	96,947	96,947	0	0.00%
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6400 Federal Funds Ltd	6,617	6,617	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$103,564</b>	<b>\$103,564</b>	<b>\$0</b>	<b>0.00%</b>
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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	1,955	1,955	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	60,876	60,876	0	0.00%
3400 Other Funds Ltd	30,247	30,247	0	0.00%
6400 Federal Funds Ltd	4,940	4,940	0	0.00%
All Funds	96,063	96,063	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	28,625	28,625	0	0.00%
3400 Other Funds Ltd	3,931	3,931	0	0.00%
All Funds	32,556	32,556	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	89,501	89,501	0	0.00%
3400 Other Funds Ltd	36,133	36,133	0	0.00%
6400 Federal Funds Ltd	4,940	4,940	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$130,574</b>	<b>\$130,574</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	20,317	20,317	0	0.00%
3400 Other Funds Ltd	7,759	7,759	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	1,121	1,121	0	0.00%
All Funds	29,197	29,197	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	32,624	32,624	0	0.00%
3400 Other Funds Ltd	9,929	9,929	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
All Funds	42,732	42,732	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	6,847	6,847	0	0.00%
3400 Other Funds Ltd	2,764	2,764	0	0.00%
6400 Federal Funds Ltd	377	377	0	0.00%
All Funds	9,988	9,988	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,660	4,660	0	0.00%
3400 Other Funds Ltd	2,072	2,072	0	0.00%
All Funds	6,732	6,732	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	64,448	64,448	0	0.00%
3400 Other Funds Ltd	22,524	22,524	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	1,677	1,677	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$88,649</b>	<b>\$88,649</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(57,002)	(57,002)	0	0.00%
3400 Other Funds Ltd	(9,738)	(9,738)	0	0.00%
All Funds	(66,740)	(66,740)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(57,002)	(57,002)	0	0.00%
3400 Other Funds Ltd	(9,738)	(9,738)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$66,740)</b>	<b>(\$66,740)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	96,947	96,947	0	0.00%
3400 Other Funds Ltd	48,919	48,919	0	0.00%
6400 Federal Funds Ltd	6,617	6,617	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$152,483</b>	<b>\$152,483</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	96,947	96,947	0	0.00%
3400 Other Funds Ltd	48,919	48,919	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	6,617	6,617	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$152,483</b>	<b>\$152,483</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(48,919)	(48,919)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$48,919)</b>	<b>(\$48,919)</b>	<b>\$0</b>	<b>0.00%</b>

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 (63,250) (63,250) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (63,250) (63,250) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$63,250) (\$63,250) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (63,250) (63,250) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$63,250) (\$63,250) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund (8,287) (8,287) 0 0.00%

4650 Other Services and Supplies

8000 General Fund (23,275) (23,275) 0 0.00%

4700 Expendable Prop 250 - 5000

8000 General Fund (31,688) (31,688) 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	(63,250)	(63,250)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$63,250)</b>	<b>(\$63,250)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(63,250)	(63,250)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$63,250)</b>	<b>(\$63,250)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	47,610	47,610	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	403,051	403,051	0	0.00%
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6400 Federal Funds Ltd	47,610	47,610	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$450,661</b>	<b>\$450,661</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	403,051	403,051	0	0.00%
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6400 Federal Funds Ltd	47,610	47,610	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$450,661</b>	<b>\$450,661</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5,434	5,434	0	0.00%
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**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,170	1,170	0	0.00%
All Funds	6,604	6,604	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,579	2,579	0	0.00%
3400 Other Funds Ltd	819	819	0	0.00%
All Funds	3,398	3,398	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	6,585	6,585	0	0.00%
3400 Other Funds Ltd	5,819	5,819	0	0.00%
All Funds	12,404	12,404	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	5,901	5,901	0	0.00%
3400 Other Funds Ltd	521	521	0	0.00%
All Funds	6,422	6,422	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	10,049	10,049	0	0.00%
3400 Other Funds Ltd	1,452	1,452	0	0.00%
All Funds	11,501	11,501	0	0.00%
<b>4225 State Gov. Service Charges</b>				

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	138,283	138,283	0	0.00%
3400 Other Funds Ltd	50,234	50,234	0	0.00%
All Funds	188,517	188,517	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,374	2,374	0	0.00%
3400 Other Funds Ltd	490	490	0	0.00%
All Funds	2,864	2,864	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	415	415	0	0.00%
3400 Other Funds Ltd	1,132	1,132	0	0.00%
All Funds	1,547	1,547	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,056	1,056	0	0.00%
<b>4315 IT Professional Services</b>				
6400 Federal Funds Ltd	4,521	4,521	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	438	438	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	350	350	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	58	58	0	0.00%
All Funds	408	408	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	87,156	87,156	0	0.00%
3400 Other Funds Ltd	16,679	16,679	0	0.00%
All Funds	103,835	103,835	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	2,824	2,824	0	0.00%
3400 Other Funds Ltd	3,336	3,336	0	0.00%
All Funds	6,160	6,160	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2,569	2,569	0	0.00%
3400 Other Funds Ltd	1,639	1,639	0	0.00%
All Funds	4,208	4,208	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	1,052	1,052	0	0.00%
3400 Other Funds Ltd	179	179	0	0.00%
All Funds	1,231	1,231	0	0.00%
<b>4575 Agency Program Related S and S</b>				

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	3,963	3,963	0	0.00%
3400 Other Funds Ltd	2,009	2,009	0	0.00%
All Funds	5,972	5,972	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	73,499	73,499	0	0.00%
3400 Other Funds Ltd	14,086	14,086	0	0.00%
6400 Federal Funds Ltd	23,933	23,933	0	0.00%
All Funds	111,518	111,518	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	6,114	6,114	0	0.00%
3400 Other Funds Ltd	4,742	4,742	0	0.00%
6400 Federal Funds Ltd	8,419	8,419	0	0.00%
All Funds	19,275	19,275	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,952	4,952	0	0.00%
3400 Other Funds Ltd	1,239	1,239	0	0.00%
6400 Federal Funds Ltd	1,598	1,598	0	0.00%
All Funds	7,789	7,789	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

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	355,593	355,593	0	0.00%
3400 Other Funds Ltd	105,604	105,604	0	0.00%
6400 Federal Funds Ltd	38,471	38,471	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$499,668</b>	<b>\$499,668</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
6400 Federal Funds Ltd	1,269	1,269	0	0.00%
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	47,458	47,458	0	0.00%
3400 Other Funds Ltd	16,593	16,593	0	0.00%
6400 Federal Funds Ltd	4,170	4,170	0	0.00%
All Funds	68,221	68,221	0	0.00%
<b>5550 Data Processing Software</b>				
6400 Federal Funds Ltd	1,481	1,481	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	19,332	19,332	0	0.00%
6400 Federal Funds Ltd	2,219	2,219	0	0.00%
All Funds	21,551	21,551	0	0.00%
<b>CAPITAL OUTLAY</b>				

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	47,458	47,458	0	0.00%
3400 Other Funds Ltd	35,925	35,925	0	0.00%
6400 Federal Funds Ltd	9,139	9,139	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$92,522</b>	<b>\$92,522</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	403,051	403,051	0	0.00%
3400 Other Funds Ltd	141,529	141,529	0	0.00%
6400 Federal Funds Ltd	47,610	47,610	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$592,190</b>	<b>\$592,190</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(141,529)	(141,529)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$141,529)</b>	<b>(\$141,529)</b>	<b>\$0</b>	<b>0.00%</b>

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 15,235 - (15,235) (100.00%)

REVENUE CATEGORIES

8000 General Fund 15,235 - (15,235) (100.00%)

**TOTAL REVENUE CATEGORIES \$15,235 - (\$15,235) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 15,235 - (15,235) (100.00%)

**TOTAL AVAILABLE REVENUES \$15,235 - (\$15,235) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 15,235 - (15,235) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 15,235 - (15,235) (100.00%)

**TOTAL SERVICES & SUPPLIES \$15,235 - (\$15,235) (100.00%)**

EXPENDITURES

8000 General Fund 15,235 - (15,235) (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		
<b>TOTAL EXPENDITURES</b>	\$15,235	-	(\$15,235)	(100.00%)
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Investigation Division

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

**BEGINNING BALANCE**

**0030 Beginning Balance Adjustment**

3400 Other Funds Ltd	-	17,568,141	17,568,141	100.00%
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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(33,971,716)	(33,971,716)	100.00%
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**TRANSFERS IN**

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	-	8,178,086	8,178,086	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(33,971,716)	(33,971,716)	100.00%
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3400 Other Funds Ltd	-	8,178,086	8,178,086	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$25,793,630)</b>	<b>(\$25,793,630)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(33,971,716)	(33,971,716)	100.00%
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3400 Other Funds Ltd	-	25,746,227	25,746,227	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$8,225,489)</b>	<b>(\$8,225,489)</b>	<b>100.00%</b>
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**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		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(15,664,680)	(15,664,680)	100.00%
3400 Other Funds Ltd	-	12,419,976	12,419,976	100.00%
All Funds	-	(3,244,704)	(3,244,704)	100.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	-	(1,706,184)	(1,706,184)	100.00%
3400 Other Funds Ltd	-	1,205,921	1,205,921	100.00%
All Funds	-	(500,263)	(500,263)	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	(802,276)	(802,276)	100.00%
3400 Other Funds Ltd	-	592,650	592,650	100.00%
All Funds	-	(209,626)	(209,626)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(18,173,140)	(18,173,140)	100.00%
3400 Other Funds Ltd	-	14,218,547	14,218,547	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$3,954,593)</b>	<b>(\$3,954,593)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(5,962)	(5,962)	100.00%
3400 Other Funds Ltd	-	4,708	4,708	100.00%
All Funds	-	(1,254)	(1,254)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(4,125,314)	(4,125,314)	100.00%
3400 Other Funds Ltd	-	3,227,619	3,227,619	100.00%
All Funds	-	(897,695)	(897,695)	100.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	-	(1,054,725)	(1,054,725)	100.00%
3400 Other Funds Ltd	-	1,054,725	1,054,725	100.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(1,390,115)	(1,390,115)	100.00%
3400 Other Funds Ltd	-	1,087,588	1,087,588	100.00%
All Funds	-	(302,527)	(302,527)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(7,217)	(7,217)	100.00%
3400 Other Funds Ltd	-	5,699	5,699	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	-	(1,518)	(1,518)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(109,040)	(109,040)	100.00%
3400 Other Funds Ltd	-	79,658	79,658	100.00%
All Funds	-	(29,382)	(29,382)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(3,486,946)	(3,486,946)	100.00%
3400 Other Funds Ltd	-	2,753,554	2,753,554	100.00%
All Funds	-	(733,392)	(733,392)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(10,179,319)	(10,179,319)	100.00%
3400 Other Funds Ltd	-	8,213,551	8,213,551	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$1,965,768)</b>	<b>(\$1,965,768)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	117,579	117,579	100.00%
3400 Other Funds Ltd	-	(117,579)	(117,579)	100.00%
All Funds	-	-	0	0.00%
<b>3465 Reconciliation Adjustment</b>				

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)	(1)	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
All Funds	-	(12)	(12)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	117,578	117,578	100.00%
3400 Other Funds Ltd	-	(117,590)	(117,590)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$12)</b>	<b>(\$12)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(28,234,881)	(28,234,881)	100.00%
3400 Other Funds Ltd	-	22,314,508	22,314,508	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$5,920,373)</b>	<b>(\$5,920,373)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(152,296)	(152,296)	100.00%
3400 Other Funds Ltd	-	139,263	139,263	100.00%
All Funds	-	(13,033)	(13,033)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(72,299)	(72,299)	100.00%
3400 Other Funds Ltd	-	68,720	68,720	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	-	(3,579)	(3,579)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(184,542)	(184,542)	100.00%
3400 Other Funds Ltd	-	140,566	140,566	100.00%
All Funds	-	(43,976)	(43,976)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(165,372)	(165,372)	100.00%
3400 Other Funds Ltd	-	153,587	153,587	100.00%
All Funds	-	(11,785)	(11,785)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(281,629)	(281,629)	100.00%
3400 Other Funds Ltd	-	226,748	226,748	100.00%
All Funds	-	(54,881)	(54,881)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(43,503)	(43,503)	100.00%
3400 Other Funds Ltd	-	36,203	36,203	100.00%
All Funds	-	(7,300)	(7,300)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(11,652)	(11,652)	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	-	11,295	11,295	100.00%
All Funds	-	(357)	(357)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(26,792)	(26,792)	100.00%
3400 Other Funds Ltd	-	25,246	25,246	100.00%
All Funds	-	(1,546)	(1,546)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(12,272)	(12,272)	100.00%
3400 Other Funds Ltd	-	12,272	12,272	100.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(9,815)	(9,815)	100.00%
3400 Other Funds Ltd	-	9,100	9,100	100.00%
All Funds	-	(715)	(715)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(1,048,017)	(1,048,017)	100.00%
3400 Other Funds Ltd	-	956,045	956,045	100.00%
All Funds	-	(91,972)	(91,972)	100.00%
<b>4450 Fuels and Utilities</b>				

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	-	(67,903)	(67,903)	100.00%
3400 Other Funds Ltd	-	67,903	67,903	100.00%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(58,717)	(58,717)	100.00%
3400 Other Funds Ltd	-	49,410	49,410	100.00%
All Funds	-	(9,307)	(9,307)	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	(29,493)	(29,493)	100.00%
3400 Other Funds Ltd	-	18,985	18,985	100.00%
All Funds	-	(10,508)	(10,508)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(111,061)	(111,061)	100.00%
3400 Other Funds Ltd	-	89,585	89,585	100.00%
All Funds	-	(21,476)	(21,476)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(1,821,185)	(1,821,185)	100.00%
3400 Other Funds Ltd	-	1,051,071	1,051,071	100.00%
All Funds	-	(770,114)	(770,114)	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		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(171,368)	(171,368)	100.00%
3400 Other Funds Ltd	-	89,532	89,532	100.00%
All Funds	-	(81,836)	(81,836)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(138,800)	(138,800)	100.00%
3400 Other Funds Ltd	-	90,400	90,400	100.00%
All Funds	-	(48,400)	(48,400)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(4,406,716)	(4,406,716)	100.00%
3400 Other Funds Ltd	-	3,235,931	3,235,931	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,170,785)</b>	<b>(\$1,170,785)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	-	(1,330,119)	(1,330,119)	100.00%
3400 Other Funds Ltd	-	1,022,953	1,022,953	100.00%
All Funds	-	(307,166)	(307,166)	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	(1,330,119)	(1,330,119)	100.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Analyst Adjustments

Criminal Investigation Division

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		
3400 Other Funds Ltd	-	1,022,953	1,022,953	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$307,166)</b>	<b>(\$307,166)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(33,971,716)	(33,971,716)	100.00%
3400 Other Funds Ltd	-	26,573,392	26,573,392	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$7,398,324)</b>	<b>(\$7,398,324)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(827,165)	(827,165)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$827,165)</b>	<b>(\$827,165)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(22)	(22)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(22.00)	(22.00)	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		

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(39,710)	(39,710)	100.00%
3400 Other Funds Ltd	-	(7,987)	(7,987)	100.00%
All Funds	-	(47,697)	(47,697)	100.00%

4250 Data Processing

8000 General Fund	-	(23,021)	(23,021)	100.00%
3400 Other Funds Ltd	-	(4,751)	(4,751)	100.00%
All Funds	-	(27,772)	(27,772)	100.00%

4425 Facilities Rental and Taxes

8000 General Fund	-	43,552	43,552	100.00%
3400 Other Funds Ltd	-	(253,755)	(253,755)	100.00%
All Funds	-	(210,203)	(210,203)	100.00%

4650 Other Services and Supplies

8000 General Fund	-	19,179	19,179	100.00%
3400 Other Funds Ltd	-	(2,599)	(2,599)	100.00%
6400 Federal Funds Ltd	-	(37,157)	(37,157)	100.00%
All Funds	-	(20,577)	(20,577)	100.00%

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(269,092)	(269,092)	100.00%
6400 Federal Funds Ltd	-	(37,157)	(37,157)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$306,249)</b>	<b>(\$306,249)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(269,092)	(269,092)	100.00%
6400 Federal Funds Ltd	-	(37,157)	(37,157)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$306,249)</b>	<b>(\$306,249)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	269,092	269,092	100.00%
6400 Federal Funds Ltd	-	37,157	37,157	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$306,249</b>	<b>\$306,249</b>	<b>100.00%</b>

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	355,372	-	(355,372)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	355,372	-	(355,372)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$355,372</b>	<b>-</b>	<b>(\$355,372)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	355,372	-	(355,372)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$355,372</b>	<b>-</b>	<b>(\$355,372)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	8,203	-	(8,203)	(100.00%)
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4425 Facilities Rental and Taxes

8000 General Fund	202,441	-	(202,441)	(100.00%)
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4475 Facilities Maintenance

8000 General Fund	26,634	-	(26,634)	(100.00%)
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4650 Other Services and Supplies

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000  
 Package: Springfield Facility  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	67,431	-	(67,431)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	50,663	-	(50,663)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	355,372	-	(355,372)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$355,372</b>	<b>-</b>	<b>(\$355,372)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	355,372	-	(355,372)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$355,372</b>	<b>-</b>	<b>(\$355,372)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	205,092	-	(205,092)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	205,092	-	(205,092)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$205,092</b>	<b>-</b>	<b>(\$205,092)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	205,092	-	(205,092)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$205,092</b>	<b>-</b>	<b>(\$205,092)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	34,182	-	(34,182)	(100.00%)
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3400 Other Funds Ltd	8,559	-	(8,559)	(100.00%)
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All Funds	42,741	-	(42,741)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	34,182	-	(34,182)	(100.00%)
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3400 Other Funds Ltd	8,559	-	(8,559)	(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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$42,741</b>	<b>-</b>	<b>(\$42,741)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
8000 General Fund	170,910	-	(170,910)	(100.00%)
3400 Other Funds Ltd	42,795	-	(42,795)	(100.00%)
All Funds	213,705	-	(213,705)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	170,910	-	(170,910)	(100.00%)
3400 Other Funds Ltd	42,795	-	(42,795)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$213,705</b>	<b>-</b>	<b>(\$213,705)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	205,092	-	(205,092)	(100.00%)
3400 Other Funds Ltd	51,354	-	(51,354)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$256,446</b>	<b>-</b>	<b>(\$256,446)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(51,354)	-	51,354	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$51,354)</b>	<b>-</b>	<b>\$51,354</b>	<b>100.00%</b>

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 797,935 - (797,935) (100.00%)

REVENUE CATEGORIES

8000 General Fund 797,935 - (797,935) (100.00%)

**TOTAL REVENUE CATEGORIES \$797,935 - (\$797,935) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 797,935 - (797,935) (100.00%)

**TOTAL AVAILABLE REVENUES \$797,935 - (\$797,935) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 435,648 - (435,648) (100.00%)

3170 Overtime Payments

8000 General Fund 14,940 - (14,940) (100.00%)

SALARIES & WAGES

8000 General Fund 450,588 - (450,588) (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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$450,588</b>	<b>-</b>	<b>(\$450,588)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	285	-	(285)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	102,283	-	(102,283)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	34,470	-	(34,470)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	345	-	(345)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,704	-	(2,704)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	166,680	-	(166,680)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	306,767	-	(306,767)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$306,767</b>	<b>-</b>	<b>(\$306,767)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	757,355	-	(757,355)	(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		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$757,355</b>	<b>-</b>	<b>(\$757,355)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	2,640	-	(2,640)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	6,240	-	(6,240)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	4,320	-	(4,320)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	14,880	-	(14,880)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,500	-	(2,500)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	10,000	-	(10,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	40,580	-	(40,580)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,580</b>	<b>-</b>	<b>(\$40,580)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	797,935	-	(797,935)	(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		
<b>TOTAL EXPENDITURES</b>	<b>\$797,935</b>	<b>-</b>	<b>(\$797,935)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	109,920	-	(109,920)	(100.00%)
6400 Federal Funds Ltd	123,792	-	(123,792)	(100.00%)
All Funds	233,712	-	(233,712)	(100.00%)

3160 Temporary Appointments

3400 Other Funds Ltd	(54,781)	-	54,781	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	55,139	-	(55,139)	(100.00%)
6400 Federal Funds Ltd	123,792	-	(123,792)	(100.00%)

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$178,931</b>	<b>-</b>	<b>(\$178,931)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	57	-	(57)	(100.00%)
6400 Federal Funds Ltd	114	-	(114)	(100.00%)
All Funds	171	-	(171)	(100.00%)

3220 Public Employees Retire Cont

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000  
 Package: Reclassify Grant Funded Positions from LD to Permanent  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

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	24,952	-	(24,952)	(100.00%)
6400 Federal Funds Ltd	28,100	-	(28,100)	(100.00%)
All Funds	53,052	-	(53,052)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	4,218	-	(4,218)	(100.00%)
6400 Federal Funds Ltd	9,470	-	(9,470)	(100.00%)
All Funds	13,688	-	(13,688)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
6400 Federal Funds Ltd	138	-	(138)	(100.00%)
All Funds	207	-	(207)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	-	(33,336)	(100.00%)
6400 Federal Funds Ltd	66,672	-	(66,672)	(100.00%)
All Funds	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	62,632	-	(62,632)	(100.00%)
6400 Federal Funds Ltd	104,494	-	(104,494)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$167,126</b>	<b>-</b>	<b>(\$167,126)</b>	<b>(100.00%)</b>

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		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	117,771	-	(117,771)	(100.00%)
6400 Federal Funds Ltd	228,286	-	(228,286)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$346,057</b>	<b>-</b>	<b>(\$346,057)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(104,264)	-	104,264	100.00%
6400 Federal Funds Ltd	(228,286)	-	228,286	100.00%
All Funds	(332,550)	-	332,550	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(13,507)	-	13,507	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(117,771)	-	117,771	100.00%
6400 Federal Funds Ltd	(228,286)	-	228,286	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$346,057)</b>	<b>-</b>	<b>\$346,057</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000  
 Package: Reclassify Grant Funded Positions from LD to Permanent  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

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		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
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	121,059	121,059	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	21,716	21,716	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	121,059	121,059	0	0.00%
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6400 Federal Funds Ltd	21,716	21,716	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$142,775</b>	<b>\$142,775</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	121,059	121,059	0	0.00%
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6400 Federal Funds Ltd	21,716	21,716	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$142,775</b>	<b>\$142,775</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

**Police, Dept of State**

**Agency Number: 25700**

**Package Comparison Report - Detail  
2017-19 Biennium  
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,909	3,909	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	12,721	12,721	0	0.00%
3400 Other Funds Ltd	2,164	2,164	0	0.00%
6400 Federal Funds Ltd	16,012	16,012	0	0.00%
All Funds	30,897	30,897	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	196	196	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	26,749	26,749	0	0.00%
3400 Other Funds Ltd	260	260	0	0.00%
6400 Federal Funds Ltd	196	196	0	0.00%
All Funds	27,205	27,205	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	43,575	43,575	0	0.00%
3400 Other Funds Ltd	2,424	2,424	0	0.00%
6400 Federal Funds Ltd	16,208	16,208	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$62,207</b>	<b>\$62,207</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

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		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	9,004	9,004	0	0.00%
3400 Other Funds Ltd	550	550	0	0.00%
6400 Federal Funds Ltd	3,679	3,679	0	0.00%
All Funds	13,233	13,233	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	125,604	125,604	0	0.00%
3400 Other Funds Ltd	270	270	0	0.00%
6400 Federal Funds Ltd	589	589	0	0.00%
All Funds	126,463	126,463	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	3,334	3,334	0	0.00%
3400 Other Funds Ltd	185	185	0	0.00%
6400 Federal Funds Ltd	1,240	1,240	0	0.00%
All Funds	4,759	4,759	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	4,645	4,645	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	11,036	11,036	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	78	78	0	0.00%
All Funds	11,114	11,114	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	153,623	153,623	0	0.00%
3400 Other Funds Ltd	1,083	1,083	0	0.00%
6400 Federal Funds Ltd	5,508	5,508	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$160,214</b>	<b>\$160,214</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(76,139)	(76,139)	0	0.00%
3400 Other Funds Ltd	(938)	(938)	0	0.00%
All Funds	(77,077)	(77,077)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(76,139)	(76,139)	0	0.00%
3400 Other Funds Ltd	(938)	(938)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$77,077)</b>	<b>(\$77,077)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	121,059	121,059	0	0.00%
3400 Other Funds Ltd	2,569	2,569	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	21,716	21,716	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$145,344</b>	<b>\$145,344</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	121,059	121,059	0	0.00%
3400 Other Funds Ltd	2,569	2,569	0	0.00%
6400 Federal Funds Ltd	21,716	21,716	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$145,344</b>	<b>\$145,344</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,569)	(2,569)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,569)</b>	<b>(\$2,569)</b>	<b>\$0</b>	<b>0.00%</b>

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	614,329	614,329	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	614,329	614,329	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$614,329</b>	<b>\$614,329</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	614,329	614,329	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$614,329</b>	<b>\$614,329</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	62,593	62,593	0	0.00%
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3190 All Other Differential

8000 General Fund	26,054	26,054	0	0.00%
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SALARIES & WAGES

8000 General Fund	88,647	88,647	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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$88,647</b>	<b>\$88,647</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	20,123	20,123	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	6,783	6,783	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	26,906	26,906	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$26,906</b>	<b>\$26,906</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	115,553	115,553	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$115,553</b>	<b>\$115,553</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,333	2,333	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	15,866	15,866	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	6,388	6,388	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		
<b>4175 Office Expenses</b>				
8000 General Fund	7,788	7,788	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	7,279	7,279	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	16,090	16,090	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	30,705	30,705	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,556	1,556	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	393,334	393,334	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	17,437	17,437	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	498,776	498,776	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$498,776</b>	<b>\$498,776</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	614,329	614,329	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		
<b>TOTAL EXPENDITURES</b>	\$614,329	\$614,329	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$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	(716,939)	(716,939)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(716,939)	(716,939)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$716,939)</b>	<b>(\$716,939)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(716,939)	(716,939)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$716,939)</b>	<b>(\$716,939)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	(42,458)	(42,458)	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	(139,663)	(139,663)	0	0.00%
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4700 Expendable Prop 250 - 5000

8000 General Fund	(159,830)	(159,830)	0	0.00%
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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	(35,988)	(35,988)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(377,939)	(377,939)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$377,939)</b>	<b>(\$377,939)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
5200 Technical Equipment				
8000 General Fund	(339,000)	(339,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	(339,000)	(339,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$339,000)</b>	<b>(\$339,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(716,939)	(716,939)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$716,939)</b>	<b>(\$716,939)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	694,150	694,150	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	54,825	54,825	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	694,150	694,150	0	0.00%
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6400 Federal Funds Ltd	54,825	54,825	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$748,975</b>	<b>\$748,975</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	694,150	694,150	0	0.00%
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6400 Federal Funds Ltd	54,825	54,825	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$748,975</b>	<b>\$748,975</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,574	1,574	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	585	585	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%
All Funds	2,354	2,354	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,193	2,193	0	0.00%
3400 Other Funds Ltd	1,366	1,366	0	0.00%
6400 Federal Funds Ltd	2,732	2,732	0	0.00%
All Funds	6,291	6,291	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	3,712	3,712	0	0.00%
3400 Other Funds Ltd	409	409	0	0.00%
6400 Federal Funds Ltd	4,878	4,878	0	0.00%
All Funds	8,999	8,999	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	6,447	6,447	0	0.00%
3400 Other Funds Ltd	66	66	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%
All Funds	6,708	6,708	0	0.00%
<b>4200 Telecommunications</b>				

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	11,063	11,063	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
All Funds	11,095	11,095	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	166,826	166,826	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	3,752	3,752	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%
All Funds	3,774	3,774	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	347	347	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	656	656	0	0.00%
6400 Federal Funds Ltd	5,513	5,513	0	0.00%
All Funds	6,169	6,169	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	2,285	2,285	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	286	286	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		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,495	1,495	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	345,018	345,018	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	4,196	4,196	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	4,985	4,985	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	132	132	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	52,627	52,627	0	0.00%
3400 Other Funds Ltd	6,207	6,207	0	0.00%
6400 Federal Funds Ltd	11,707	11,707	0	0.00%
All Funds	70,541	70,541	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	7,985	7,985	0	0.00%
3400 Other Funds Ltd	367	367	0	0.00%
6400 Federal Funds Ltd	195	195	0	0.00%

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 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		
All Funds	8,547	8,547	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,311	5,311	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	22,933	22,933	0	0.00%
All Funds	28,426	28,426	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,387	5,387	0	0.00%
3400 Other Funds Ltd	102	102	0	0.00%
6400 Federal Funds Ltd	2,341	2,341	0	0.00%
All Funds	7,830	7,830	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	626,277	626,277	0	0.00%
3400 Other Funds Ltd	9,338	9,338	0	0.00%
6400 Federal Funds Ltd	50,689	50,689	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$686,304</b>	<b>\$686,304</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	62,493	62,493	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	2,614	2,614	0	0.00%
All Funds	65,107	65,107	0	0.00%
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	5,380	5,380	0	0.00%
3400 Other Funds Ltd	376	376	0	0.00%
All Funds	5,756	5,756	0	0.00%
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	1,522	1,522	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	67,873	67,873	0	0.00%
3400 Other Funds Ltd	376	376	0	0.00%
6400 Federal Funds Ltd	4,136	4,136	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$72,385</b>	<b>\$72,385</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	694,150	694,150	0	0.00%
3400 Other Funds Ltd	9,714	9,714	0	0.00%
6400 Federal Funds Ltd	54,825	54,825	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$758,689</b>	<b>\$758,689</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

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	(9,714)	(9,714)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$9,714)</b>	<b>(\$9,714)</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	103,128	-	(103,128)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	103,128	-	(103,128)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$103,128</b>	<b>-</b>	<b>(\$103,128)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	103,128	-	(103,128)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$103,128</b>	<b>-</b>	<b>(\$103,128)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	103,128	-	(103,128)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	103,128	-	(103,128)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$103,128</b>	<b>-</b>	<b>(\$103,128)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	103,128	-	(103,128)	(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		
<b>TOTAL EXPENDITURES</b>	<b>\$103,128</b>	<b>-</b>	<b>(\$103,128)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>BEGINNING BALANCE</b>				
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	(8,004,419)	(8,004,419)	100.00%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(889,649)	(889,649)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(889,649)	(889,649)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>				
	-	<b>(\$889,649)</b>	<b>(\$889,649)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(889,649)	(889,649)	100.00%
3400 Other Funds Ltd	-	(8,004,419)	(8,004,419)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>				
	-	<b>(\$8,894,068)</b>	<b>(\$8,894,068)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	-	(122,040)	(122,040)	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		
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	-	(122,040)	(122,040)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$122,040)</b>	<b>(\$122,040)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	(57)	(57)	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	(27,703)	(27,703)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(9,336)	(9,336)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(69)	(69)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(70,501)	(70,501)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$70,501)</b>	<b>(\$70,501)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				

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)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(192,542)	(192,542)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$192,542)</b>	<b>(\$192,542)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(519)	(519)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(1,296)	(1,296)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(892)	(892)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(622)	(622)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(826,653)	(826,653)	100.00%
<b>4475 Facilities Maintenance</b>				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail

Cross Reference Number: 25700-005-00-00-00000

2017-19 Biennium

Package: Analyst Adjustments

Forensic Services Division

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	-	(62,996)	(62,996)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(9,386)	(9,386)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(176)	(176)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(135)	(135)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(889,649)	(889,649)	100.00%
3400 Other Funds Ltd	-	(13,026)	(13,026)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$902,675)</b>	<b>(\$902,675)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(889,649)	(889,649)	100.00%
3400 Other Funds Ltd	-	(205,568)	(205,568)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,095,217)</b>	<b>(\$1,095,217)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(7,798,851)	(7,798,851)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$7,798,851)</b>	<b>(\$7,798,851)</b>	<b>100.00%</b>

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		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	-	(1)	(1)	100.00%
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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 - (356,240) (356,240) 100.00%

REVENUE CATEGORIES

8000 General Fund - (356,240) (356,240) 100.00%

**TOTAL REVENUE CATEGORIES - (\$356,240) (\$356,240) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (356,240) (356,240) 100.00%

**TOTAL AVAILABLE REVENUES - (\$356,240) (\$356,240) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (37,515) (37,515) 100.00%

4250 Data Processing

8000 General Fund - (41,963) (41,963) 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (332,975) (332,975) 100.00%

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		
3400 Other Funds Ltd	-	(9,120)	(9,120)	100.00%
6400 Federal Funds Ltd	-	(49,000)	(49,000)	100.00%
All Funds	-	(58,120)	(58,120)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	56,213	56,213	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(356,240)	(356,240)	100.00%
3400 Other Funds Ltd	-	(9,120)	(9,120)	100.00%
6400 Federal Funds Ltd	-	(49,000)	(49,000)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$414,360)</b>	<b>(\$414,360)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(356,240)	(356,240)	100.00%
3400 Other Funds Ltd	-	(9,120)	(9,120)	100.00%
6400 Federal Funds Ltd	-	(49,000)	(49,000)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$414,360)</b>	<b>(\$414,360)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	9,120	9,120	100.00%
6400 Federal Funds Ltd	-	49,000	49,000	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	\$58,120	\$58,120	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 2,405,477 - (2,405,477) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,405,477 - (2,405,477) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,405,477 - (\$2,405,477) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 2,405,477 - (2,405,477) (100.00%)

**TOTAL AVAILABLE REVENUES \$2,405,477 - (\$2,405,477) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 55,522 - (55,522) (100.00%)

4425 Facilities Rental and Taxes

8000 General Fund 1,370,307 - (1,370,307) (100.00%)

4475 Facilities Maintenance

8000 General Fund 180,283 - (180,283) (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	456,435	-	(456,435)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	342,930	-	(342,930)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,405,477	-	(2,405,477)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,405,477</b>	<b>-</b>	<b>(\$2,405,477)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,405,477	-	(2,405,477)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,405,477</b>	<b>-</b>	<b>(\$2,405,477)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	562,464	-	(562,464)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	562,464	-	(562,464)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$562,464</b>	<b>-</b>	<b>(\$562,464)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	562,464	-	(562,464)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$562,464</b>	<b>-</b>	<b>(\$562,464)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	93,744	-	(93,744)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	93,744	-	(93,744)	(100.00%)
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$93,744</b>	<b>-</b>	<b>(\$93,744)</b>	<b>(100.00%)</b>
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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	468,720	-	(468,720)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	468,720	-	(468,720)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$468,720</b>	<b>-</b>	<b>(\$468,720)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	562,464	-	(562,464)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$562,464</b>	<b>-</b>	<b>(\$562,464)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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 10,000 - (10,000) (100.00%)

4475 Facilities Maintenance

3400 Other Funds Ltd 18,000 - (18,000) (100.00%)

4650 Other Services and Supplies

3400 Other Funds Ltd 391,600 - (391,600) (100.00%)

4700 Expendable Prop 250 - 5000

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

SERVICES & SUPPLIES

3400 Other Funds Ltd 599,600 - (599,600) (100.00%)

**TOTAL SERVICES & SUPPLIES**

**\$599,600 - (\$599,600) (100.00%)**

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd 1,420,000 - (1,420,000) (100.00%)

CAPITAL OUTLAY

3400 Other Funds Ltd 1,420,000 - (1,420,000) (100.00%)

**TOTAL CAPITAL OUTLAY**

**\$1,420,000 - (\$1,420,000) (100.00%)**

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000  
 Package: Portland Lab - Remodel  
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

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		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,019,600	-	(2,019,600)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,019,600</b>	<b>-</b>	<b>(\$2,019,600)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(2,019,600)	-	2,019,600	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,019,600)</b>	<b>-</b>	<b>\$2,019,600</b>	<b>100.00%</b>

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	-	1,629,247	1,629,247	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	1,629,247	1,629,247	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$1,629,247</b>	<b>\$1,629,247</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	1,629,247	1,629,247	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,629,247</b>	<b>\$1,629,247</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	488,160	488,160	100.00%
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3400 Other Funds Ltd	488,160	-	(488,160)	(100.00%)
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All Funds	488,160	488,160	0	0.00%
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3190 All Other Differential

8000 General Fund	-	29,290	29,290	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		
3400 Other Funds Ltd	29,290	-	(29,290)	(100.00%)
All Funds	29,290	29,290	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	517,450	517,450	100.00%
3400 Other Funds Ltd	517,450	-	(517,450)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$517,450</b>	<b>\$517,450</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	230	230	100.00%
3400 Other Funds Ltd	230	-	(230)	(100.00%)
All Funds	230	230	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	117,461	117,461	100.00%
3400 Other Funds Ltd	117,461	-	(117,461)	(100.00%)
All Funds	117,461	117,461	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	39,585	39,585	100.00%
3400 Other Funds Ltd	39,585	-	(39,585)	(100.00%)
All Funds	39,585	39,585	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		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	272	272	100.00%
3400 Other Funds Ltd	272	-	(272)	(100.00%)
All Funds	272	272	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	3,114	3,114	100.00%
3400 Other Funds Ltd	3,114	-	(3,114)	(100.00%)
All Funds	3,114	3,114	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	133,344	133,344	100.00%
3400 Other Funds Ltd	133,344	-	(133,344)	(100.00%)
All Funds	133,344	133,344	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	294,006	294,006	100.00%
3400 Other Funds Ltd	294,006	-	(294,006)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$294,006</b>	<b>\$294,006</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	811,456	811,456	100.00%
3400 Other Funds Ltd	811,456	-	(811,456)	(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		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$811,456</b>	<b>\$811,456</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	3,000	3,000	100.00%
3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
All Funds	3,000	3,000	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	20,400	20,400	100.00%
3400 Other Funds Ltd	20,400	-	(20,400)	(100.00%)
All Funds	20,400	20,400	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	7,200	7,200	100.00%
3400 Other Funds Ltd	7,200	-	(7,200)	(100.00%)
All Funds	7,200	7,200	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	9,000	9,000	100.00%
3400 Other Funds Ltd	9,000	-	(9,000)	(100.00%)
All Funds	9,000	9,000	0	0.00%
<b>4200 Telecommunications</b>				

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	-	7,200	7,200	100.00%
3400 Other Funds Ltd	7,200	-	(7,200)	(100.00%)
All Funds	7,200	7,200	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	11,904	11,904	100.00%
3400 Other Funds Ltd	11,904	-	(11,904)	(100.00%)
All Funds	11,904	11,904	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	42,137	42,137	100.00%
3400 Other Funds Ltd	42,137	-	(42,137)	(100.00%)
All Funds	42,137	42,137	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	3,000	3,000	100.00%
3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
All Funds	3,000	3,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	199,250	199,250	100.00%
3400 Other Funds Ltd	199,250	-	(199,250)	(100.00%)
All Funds	199,250	199,250	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		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	2,700	2,700	100.00%
3400 Other Funds Ltd	2,700	-	(2,700)	(100.00%)
All Funds	2,700	2,700	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	6,000	6,000	100.00%
3400 Other Funds Ltd	6,000	-	(6,000)	(100.00%)
All Funds	6,000	6,000	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	39,000	39,000	100.00%
3400 Other Funds Ltd	39,000	-	(39,000)	(100.00%)
All Funds	39,000	39,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	350,791	350,791	100.00%
3400 Other Funds Ltd	350,791	-	(350,791)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$350,791</b>	<b>\$350,791</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	-	467,000	467,000	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		
3400 Other Funds Ltd	467,000	-	(467,000)	(100.00%)
All Funds	467,000	467,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	467,000	467,000	100.00%
3400 Other Funds Ltd	467,000	-	(467,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$467,000</b>	<b>\$467,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	1,629,247	1,629,247	100.00%
3400 Other Funds Ltd	1,629,247	-	(1,629,247)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,629,247</b>	<b>\$1,629,247</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,629,247)	-	1,629,247	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,629,247)</b>	<b>-</b>	<b>\$1,629,247</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	6	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	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 2,453,592 - (2,453,592) (100.00%)

3170 Overtime Payments

3400 Other Funds Ltd 62,762 - (62,762) (100.00%)

3190 All Other Differential

3400 Other Funds Ltd 106,174 - (106,174) (100.00%)

SALARIES & WAGES

3400 Other Funds Ltd 2,622,528 - (2,622,528) (100.00%)

**TOTAL SALARIES & WAGES \$2,622,528 - (\$2,622,528) (100.00%)**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 1,136 - (1,136) (100.00%)

3220 Public Employees Retire Cont

3400 Other Funds Ltd 595,309 - (595,309) (100.00%)

3230 Social Security Taxes

3400 Other Funds Ltd 200,624 - (200,624) (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		
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,362	-	(1,362)	(100.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	15,741	-	(15,741)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	662,553	-	(662,553)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,476,725	-	(1,476,725)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,476,725</b>	<b>-</b>	<b>(\$1,476,725)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	4,099,253	-	(4,099,253)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,099,253</b>	<b>-</b>	<b>(\$4,099,253)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	11,500	-	(11,500)	(100.00%)
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	78,200	-	(78,200)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	91,000	-	(91,000)	(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		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	34,500	-	(34,500)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	27,600	-	(27,600)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	58,671	-	(58,671)	(100.00%)
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	82,220	-	(82,220)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	11,500	-	(11,500)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	152,400	-	(152,400)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	10,350	-	(10,350)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	111,500	-	(111,500)	(100.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	117,500	-	(117,500)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

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	786,941	-	(786,941)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$786,941</b>	<b>-</b>	<b>(\$786,941)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	880,000	-	(880,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	880,000	-	(880,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$880,000</b>	<b>-</b>	<b>(\$880,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	5,766,194	-	(5,766,194)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$5,766,194</b>	<b>-</b>	<b>(\$5,766,194)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(5,766,194)	-	5,766,194	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,766,194)</b>	<b>-</b>	<b>\$5,766,194</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	23	-	(23)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	19.97	-	(19.97)	(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 1,003,626 - (1,003,626) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,003,626 - (1,003,626) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,003,626 - (\$1,003,626) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,003,626 - (1,003,626) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,003,626 - (\$1,003,626) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 45,000 - (45,000) (100.00%)

4425 Facilities Rental and Taxes

8000 General Fund 595,955 - (595,955) (100.00%)

4475 Facilities Maintenance

8000 General Fund 38,400 - (38,400) (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	224,271	-	(224,271)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,003,626	-	(1,003,626)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,003,626</b>	<b>-</b>	<b>(\$1,003,626)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,003,626	-	(1,003,626)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,003,626</b>	<b>-</b>	<b>(\$1,003,626)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	(2,443)	(2,443)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,443)	(2,443)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,443)</b>	<b>(\$2,443)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	4,217	4,217	0	0.00%
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3400 Other Funds Ltd	634	634	0	0.00%
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All Funds	4,851	4,851	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	592	592	0	0.00%
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3400 Other Funds Ltd	72	72	0	0.00%
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All Funds	664	664	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	4,809	4,809	0	0.00%
3400 Other Funds Ltd	706	706	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,515</b>	<b>\$5,515</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(7,252)	(7,252)	0	0.00%
3400 Other Funds Ltd	(376)	(376)	0	0.00%
All Funds	(7,628)	(7,628)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2,443)	(2,443)	0	0.00%
3400 Other Funds Ltd	330	330	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,113)</b>	<b>(\$2,113)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,443)	(2,443)	0	0.00%
3400 Other Funds Ltd	330	330	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,113)</b>	<b>(\$2,113)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(330)	(330)	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	(\$330)	(\$330)	\$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	117,500	117,500	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	117,500	117,500	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$117,500</b>	<b>\$117,500</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	347	347	0	0.00%
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4125 Out of State Travel

8000 General Fund	416	416	0	0.00%
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4150 Employee Training

8000 General Fund	312	312	0	0.00%
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4175 Office Expenses

8000 General Fund	866	866	0	0.00%
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4200 Telecommunications

8000 General Fund	792	792	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	42	42	0	0.00%
All Funds	834	834	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	14,101	14,101	0	0.00%
3400 Other Funds Ltd	(5,443)	(5,443)	0	0.00%
All Funds	8,658	8,658	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	261	261	0	0.00%
3400 Other Funds Ltd	13	13	0	0.00%
All Funds	274	274	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	11,714	11,714	0	0.00%
3400 Other Funds Ltd	3,799	3,799	0	0.00%
All Funds	15,513	15,513	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	58	58	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	104	104	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

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	74,665	74,665	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	36	36	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	520	520	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	988	988	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	226	226	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
All Funds	241	241	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	87	87	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	173	173	0	0.00%
3400 Other Funds Ltd	1,110	1,110	0	0.00%
All Funds	1,283	1,283	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	105,666	105,666	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	(464)	(464)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$105,202</b>	<b>\$105,202</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
5900 Other Capital Outlay				
8000 General Fund	401	401	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	401	401	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$401</b>	<b>\$401</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments				
8000 General Fund	11,433	11,433	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	117,500	117,500	0	0.00%
3400 Other Funds Ltd	(464)	(464)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$117,036</b>	<b>\$117,036</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	464	464	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$464</b>	<b>\$464</b>	<b>\$0</b>	<b>0.00%</b>

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 - (58,669) (58,669) 100.00%

AVAILABLE REVENUES

8000 General Fund - (58,669) (58,669) 100.00%

TOTAL AVAILABLE REVENUES

- (\$58,669) (\$58,669) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (2,970) (2,970) 100.00%

4250 Data Processing

8000 General Fund - (2,531) (2,531) 100.00%

3400 Other Funds Ltd - (130) (130) 100.00%

All Funds - (2,661) (2,661) 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (57,508) (57,508) 100.00%

4650 Other Services and Supplies

8000 General Fund - 4,340 4,340 100.00%

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		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(4,385)	(4,385)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(58,669)	(58,669)	100.00%
3400 Other Funds Ltd	-	(4,515)	(4,515)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$63,184)</b>	<b>(\$63,184)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(58,669)	(58,669)	100.00%
3400 Other Funds Ltd	-	(4,515)	(4,515)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$63,184)</b>	<b>(\$63,184)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,515	4,515	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$4,515</b>	<b>\$4,515</b>	<b>100.00%</b>

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 - (33) (33) 100.00%

AVAILABLE REVENUES

8000 General Fund - (33) (33) 100.00%

TOTAL AVAILABLE REVENUES

- (\$33) (\$33) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (33) (33) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (33) (33) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$33) (\$33) 100.00%

EXPENDITURES

8000 General Fund - (33) (33) 100.00%

TOTAL EXPENDITURES

- (\$33) (\$33) 100.00%

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 506,897 - (506,897) (100.00%)

AVAILABLE REVENUES

8000 General Fund 506,897 - (506,897) (100.00%)

**TOTAL AVAILABLE REVENUES \$506,897 - (\$506,897) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 767,232 - (767,232) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 114 - (114) (100.00%)

3220 Public Employees Retire Cont

8000 General Fund 174,162 - (174,162) (100.00%)

3230 Social Security Taxes

8000 General Fund 39,500 - (39,500) (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		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	138	-	(138)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,603	-	(4,603)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	66,672	-	(66,672)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	285,189	-	(285,189)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$285,189</b>	<b>-</b>	<b>(\$285,189)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,052,421	-	(1,052,421)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,052,421</b>	<b>-</b>	<b>(\$1,052,421)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	7,000	-	(7,000)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	14,000	-	(14,000)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	1,056	-	(1,056)	(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		
<b>4175 Office Expenses</b>				
8000 General Fund	2,500	-	(2,500)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,730	-	(1,730)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	1,190	-	(1,190)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	(279,567)	-	279,567	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	5,000	-	(5,000)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	10,000	-	(10,000)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,000	-	(4,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(233,091)	-	233,091	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$233,091)</b>	<b>-</b>	<b>\$233,091</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000  
 Package: Medical Examiner Deputy Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	8,000	-	(8,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	8,000	-	(8,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$8,000</b>	<b>-</b>	<b>(\$8,000)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	(320,433)	-	320,433	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	506,897	-	(506,897)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$506,897</b>	<b>-</b>	<b>(\$506,897)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(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 24,138 - (24,138) (100.00%)

AVAILABLE REVENUES

8000 General Fund 24,138 - (24,138) (100.00%)

**TOTAL AVAILABLE REVENUES \$24,138 - (\$24,138) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund 4,023 - (4,023) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 4,023 - (4,023) (100.00%)

**TOTAL SERVICES & SUPPLIES \$4,023 - (\$4,023) (100.00%)**

CAPITAL OUTLAY

5900 Other Capital Outlay

8000 General Fund 20,115 - (20,115) (100.00%)

CAPITAL OUTLAY

8000 General Fund 20,115 - (20,115) (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		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$20,115</b>	<b>-</b>	<b>(\$20,115)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	24,138	-	(24,138)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$24,138</b>	<b>-</b>	<b>(\$24,138)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	163,310	163,310	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	191	191	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	163,310	163,310	0	0.00%
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6400 Federal Funds Ltd	191	191	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$163,501</b>	<b>\$163,501</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	163,310	163,310	0	0.00%
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6400 Federal Funds Ltd	191	191	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$163,501</b>	<b>\$163,501</b>	<b>\$0</b>	<b>0.00%</b>
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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		
8000 General Fund	1,635	1,635	0	0.00%
3400 Other Funds Ltd	83	83	0	0.00%
All Funds	1,718	1,718	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	37,898	37,898	0	0.00%
3400 Other Funds Ltd	383	383	0	0.00%
All Funds	38,281	38,281	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	14,058	14,058	0	0.00%
3400 Other Funds Ltd	398	398	0	0.00%
All Funds	14,456	14,456	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	53,591	53,591	0	0.00%
3400 Other Funds Ltd	864	864	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$54,455</b>	<b>\$54,455</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	11,794	11,794	0	0.00%
3400 Other Funds Ltd	177	177	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	11,971	11,971	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	134,916	134,916	0	0.00%
3400 Other Funds Ltd	7,513	7,513	0	0.00%
6400 Federal Funds Ltd	535	535	0	0.00%
All Funds	142,964	142,964	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,100	4,100	0	0.00%
3400 Other Funds Ltd	66	66	0	0.00%
All Funds	4,166	4,166	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,914	5,914	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	13,973	13,973	0	0.00%
3400 Other Funds Ltd	878	878	0	0.00%
All Funds	14,851	14,851	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	170,697	170,697	0	0.00%
3400 Other Funds Ltd	8,634	8,634	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	535	535	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$179,866</b>	<b>\$179,866</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(60,978)	(60,978)	0	0.00%
3400 Other Funds Ltd	(5,418)	(5,418)	0	0.00%
6400 Federal Funds Ltd	(344)	(344)	0	0.00%
All Funds	(66,740)	(66,740)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(60,978)	(60,978)	0	0.00%
3400 Other Funds Ltd	(5,418)	(5,418)	0	0.00%
6400 Federal Funds Ltd	(344)	(344)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$66,740)</b>	<b>(\$66,740)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	163,310	163,310	0	0.00%
3400 Other Funds Ltd	4,080	4,080	0	0.00%
6400 Federal Funds Ltd	191	191	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$167,581</b>	<b>\$167,581</b>	<b>\$0</b>	<b>0.00%</b>

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	163,310	163,310	0	0.00%
3400 Other Funds Ltd	4,080	4,080	0	0.00%
6400 Federal Funds Ltd	191	191	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$167,581</b>	<b>\$167,581</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,080)	(4,080)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,080)</b>	<b>(\$4,080)</b>	<b>\$0</b>	<b>0.00%</b>

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	187,470	187,470	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	187,470	187,470	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	187,470	187,470	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	36,101	36,101	0	0.00%
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3190 All Other Differential

8000 General Fund	72,077	72,077	0	0.00%
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SALARIES & WAGES

8000 General Fund	108,178	108,178	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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$108,178</b>	<b>\$108,178</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	31	31	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	24,556	24,556	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	8,276	8,276	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	37	37	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	18,057	18,057	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	50,957	50,957	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,957</b>	<b>\$50,957</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	159,135	159,135	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$159,135</b>	<b>\$159,135</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Agency Support

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

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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		
<b>4100 Instate Travel</b>				
8000 General Fund	5,185	5,185	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,163	3,163	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,214	2,214	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,588	12,588	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	5,185	5,185	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	28,335	28,335	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,335</b>	<b>\$28,335</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	187,470	187,470	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$187,470</b>	<b>\$187,470</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.54	0.54	0.00	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	(314,889)	(314,889)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(314,889)	(314,889)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$314,889)</b>	<b>(\$314,889)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(314,889)	(314,889)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$314,889)</b>	<b>(\$314,889)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	(514)	(514)	0	0.00%
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4300 Professional Services

8000 General Fund	(307,461)	(307,461)	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	(1,618)	(1,618)	0	0.00%
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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	(5,296)	(5,296)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(314,889)	(314,889)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$314,889)</b>	<b>(\$314,889)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(314,889)	(314,889)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$314,889)</b>	<b>(\$314,889)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	828,268	828,268	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,195	3,195	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	828,268	828,268	0	0.00%
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6400 Federal Funds Ltd	3,195	3,195	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$831,463</b>	<b>\$831,463</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	828,268	828,268	0	0.00%
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6400 Federal Funds Ltd	3,195	3,195	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$831,463</b>	<b>\$831,463</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,440	2,440	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	75	75	0	0.00%
All Funds	2,515	2,515	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	509	509	0	0.00%
3400 Other Funds Ltd	195	195	0	0.00%
All Funds	704	704	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	6,398	6,398	0	0.00%
3400 Other Funds Ltd	128	128	0	0.00%
All Funds	6,526	6,526	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,698	3,698	0	0.00%
3400 Other Funds Ltd	100	100	0	0.00%
All Funds	3,798	3,798	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	12,298	12,298	0	0.00%
3400 Other Funds Ltd	353	353	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	12,693	12,693	0	0.00%

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Agency Support

Cross Reference Number: 25700-007-00-00-00000  
 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		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	392,265	392,265	0	0.00%
3400 Other Funds Ltd	16,819	16,819	0	0.00%
6400 Federal Funds Ltd	3,125	3,125	0	0.00%
All Funds	412,209	412,209	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	7,598	7,598	0	0.00%
3400 Other Funds Ltd	127	127	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	7,738	7,738	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	116	116	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	18,691	18,691	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	90,207	90,207	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	85	85	0	0.00%
<b>4400 Dues and Subscriptions</b>				

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	299	299	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	45,102	45,102	0	0.00%
3400 Other Funds Ltd	82,834	82,834	0	0.00%
All Funds	127,936	127,936	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	4,379	4,379	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2,096	2,096	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	819	819	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	10,294	10,294	0	0.00%
3400 Other Funds Ltd	611	611	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	10,920	10,920	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,118	2,118	0	0.00%
3400 Other Funds Ltd	987	987	0	0.00%

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Agency Support

Cross Reference Number: 25700-007-00-00-00000  
 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		
All Funds	3,105	3,105	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,793	4,793	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
All Funds	4,867	4,867	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	604,205	604,205	0	0.00%
3400 Other Funds Ltd	102,303	102,303	0	0.00%
6400 Federal Funds Ltd	3,195	3,195	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$709,703</b>	<b>\$709,703</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5150 Telecommunications Equipment</b>				
8000 General Fund	3,902	3,902	0	0.00%
<b>5200 Technical Equipment</b>				
8000 General Fund	6,451	6,451	0	0.00%
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	7,219	7,219	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	17,572	17,572	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		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$17,572</b>	<b>\$17,572</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6730 Spc Pmt to Transportation, Dept</b>				
8000 General Fund	206,491	206,491	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	828,268	828,268	0	0.00%
3400 Other Funds Ltd	102,303	102,303	0	0.00%
6400 Federal Funds Ltd	3,195	3,195	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$933,766</b>	<b>\$933,766</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(102,303)	(102,303)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$102,303)</b>	<b>(\$102,303)</b>	<b>\$0</b>	<b>0.00%</b>

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 1,247 - (1,247) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,247 - (1,247) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,247 - (\$1,247) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,247 - (1,247) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,247 - (\$1,247) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 1,247 - (1,247) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 1,247 - (1,247) (100.00%)

**TOTAL SERVICES & SUPPLIES \$1,247 - (\$1,247) (100.00%)**

EXPENDITURES

8000 General Fund 1,247 - (1,247) (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		
<b>TOTAL EXPENDITURES</b>	\$1,247	-	(\$1,247)	(100.00%)
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$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		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	271,399	271,399	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	271,399	271,399	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$271,399</b>	<b>\$271,399</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	271,399	271,399	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$271,399</b>	<b>\$271,399</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	271,399	271,399	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	271,399	271,399	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$271,399</b>	<b>\$271,399</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$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 - (259,435) (259,435) 100.00%

TRANSFERS IN

1248 Tsfr From Military Dept, Or

3400 Other Funds Ltd - 251,145 251,145 100.00%

REVENUE CATEGORIES

8000 General Fund - (259,435) (259,435) 100.00%

3400 Other Funds Ltd - 251,145 251,145 100.00%

**TOTAL REVENUE CATEGORIES - (\$8,290) (\$8,290) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (259,435) (259,435) 100.00%

3400 Other Funds Ltd - 251,145 251,145 100.00%

**TOTAL AVAILABLE REVENUES - (\$8,290) (\$8,290) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

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	-	(238,605)	(238,605)	100.00%
3400 Other Funds Ltd	-	238,605	238,605	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(238,605)	(238,605)	100.00%
3400 Other Funds Ltd	-	238,605	238,605	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(238,605)	(238,605)	100.00%
3400 Other Funds Ltd	-	238,605	238,605	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
8000 General Fund	-	(12,540)	(12,540)	100.00%
3400 Other Funds Ltd	-	12,540	12,540	100.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(7,528)	(7,528)	100.00%
<b>4475 Facilities Maintenance</b>				

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	-	(762)	(762)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(20,830)	(20,830)	100.00%
3400 Other Funds Ltd	-	12,540	12,540	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$8,290)</b>	<b>(\$8,290)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(259,435)	(259,435)	100.00%
3400 Other Funds Ltd	-	251,145	251,145	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$8,290)</b>	<b>(\$8,290)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	-	(186,863)	(186,863)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(186,863)	(186,863)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$186,863)</b>	<b>(\$186,863)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(186,863)	(186,863)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$186,863)</b>	<b>(\$186,863)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(61,296)	(61,296)	100.00%
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3400 Other Funds Ltd	-	(4,197)	(4,197)	100.00%
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6400 Federal Funds Ltd	-	(514)	(514)	100.00%
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All Funds	-	(66,007)	(66,007)	100.00%
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4250 Data Processing

8000 General Fund	-	(73,683)	(73,683)	100.00%
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Agency Support

Cross Reference Number: 25700-007-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(1,244)	(1,244)	100.00%
6400 Federal Funds Ltd	-	(130)	(130)	100.00%
All Funds	-	(75,057)	(75,057)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(49,887)	(49,887)	100.00%
3400 Other Funds Ltd	-	(45,952)	(45,952)	100.00%
All Funds	-	(95,839)	(95,839)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(1,997)	(1,997)	100.00%
3400 Other Funds Ltd	-	(113)	(113)	100.00%
6400 Federal Funds Ltd	-	61	61	100.00%
All Funds	-	(2,049)	(2,049)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(186,863)	(186,863)	100.00%
3400 Other Funds Ltd	-	(51,506)	(51,506)	100.00%
6400 Federal Funds Ltd	-	(583)	(583)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$238,952)</b>	<b>(\$238,952)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(186,863)	(186,863)	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	-	(51,506)	(51,506)	100.00%
6400 Federal Funds Ltd	-	(583)	(583)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$238,952)</b>	<b>(\$238,952)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	51,506	51,506	100.00%
6400 Federal Funds Ltd	-	583	583	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$52,089</b>	<b>\$52,089</b>	<b>100.00%</b>

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 - (51,030) (51,030) 100.00%

REVENUE CATEGORIES

8000 General Fund - (51,030) (51,030) 100.00%

**TOTAL REVENUE CATEGORIES - (\$51,030) (\$51,030) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (51,030) (51,030) 100.00%

**TOTAL AVAILABLE REVENUES - (\$51,030) (\$51,030) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (51,030) (51,030) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (51,030) (51,030) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$51,030) (\$51,030) 100.00%**

EXPENDITURES

8000 General Fund - (51,030) (51,030) 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		
<b>TOTAL EXPENDITURES</b>	-	(\$51,030)	(\$51,030)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$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 1,551,670 - (1,551,670) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,551,670 - (1,551,670) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,551,670 - (\$1,551,670) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,551,670 - (1,551,670) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,551,670 - (\$1,551,670) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 806,652 - (806,652) (100.00%)

3170 Overtime Payments

8000 General Fund 102,846 - (102,846) (100.00%)

3190 All Other Differential

8000 General Fund 33,634 - (33,634) (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		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	943,132	-	(943,132)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$943,132</b>	<b>-</b>	<b>(\$943,132)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	450	-	(450)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	214,089	-	(214,089)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	72,148	-	(72,148)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	540	-	(540)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,659	-	(5,659)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	262,521	-	(262,521)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	555,407	-	(555,407)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$555,407</b>	<b>-</b>	<b>(\$555,407)</b>	<b>(100.00%)</b>

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		
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,498,539	-	(1,498,539)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,498,539</b>	<b>-</b>	<b>(\$1,498,539)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	4,180	-	(4,180)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	9,880	-	(9,880)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	6,840	-	(6,840)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	4,710	-	(4,710)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,180	-	(4,180)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,671	-	(4,671)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	18,670	-	(18,670)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

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	53,131	-	(53,131)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$53,131</b>	<b>-</b>	<b>(\$53,131)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,551,670	-	(1,551,670)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,551,670</b>	<b>-</b>	<b>(\$1,551,670)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.92	-	(7.92)	(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 29,093 - (29,093) (100.00%)

REVENUE CATEGORIES

8000 General Fund 29,093 - (29,093) (100.00%)

TOTAL REVENUE CATEGORIES \$29,093 - (\$29,093) (100.00%)

AVAILABLE REVENUES

8000 General Fund 29,093 - (29,093) (100.00%)

TOTAL AVAILABLE REVENUES \$29,093 - (\$29,093) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund 672 - (672) (100.00%)

4425 Facilities Rental and Taxes

8000 General Fund 16,573 - (16,573) (100.00%)

4475 Facilities Maintenance

8000 General Fund 2,180 - (2,180) (100.00%)

4650 Other Services and Supplies

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Agency Support

Cross Reference Number: 25700-007-00-00-00000  
 Package: Springfield Facility  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	5,520	-	(5,520)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,148	-	(4,148)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	29,093	-	(29,093)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$29,093</b>	<b>-</b>	<b>(\$29,093)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	29,093	-	(29,093)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$29,093</b>	<b>-</b>	<b>(\$29,093)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	8,424	-	(8,424)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	8,424	-	(8,424)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,424</b>	<b>-</b>	<b>(\$8,424)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	8,424	-	(8,424)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,424</b>	<b>-</b>	<b>(\$8,424)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,404	-	(1,404)	(100.00%)
3400 Other Funds Ltd	47,385	-	(47,385)	(100.00%)
All Funds	48,789	-	(48,789)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,404	-	(1,404)	(100.00%)
3400 Other Funds Ltd	47,385	-	(47,385)	(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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$48,789</b>	<b>-</b>	<b>(\$48,789)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
5900 Other Capital Outlay				
8000 General Fund	7,020	-	(7,020)	(100.00%)
3400 Other Funds Ltd	236,925	-	(236,925)	(100.00%)
All Funds	243,945	-	(243,945)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	7,020	-	(7,020)	(100.00%)
3400 Other Funds Ltd	236,925	-	(236,925)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$243,945</b>	<b>-</b>	<b>(\$243,945)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	8,424	-	(8,424)	(100.00%)
3400 Other Funds Ltd	284,310	-	(284,310)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$292,734</b>	<b>-</b>	<b>(\$292,734)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(284,310)	-	284,310	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$284,310)</b>	<b>-</b>	<b>\$284,310</b>	<b>100.00%</b>

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	667,708	-	(667,708)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	667,708	-	(667,708)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$667,708</b>	<b>-</b>	<b>(\$667,708)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	667,708	-	(667,708)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$667,708</b>	<b>-</b>	<b>(\$667,708)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	384,534	-	(384,534)	(100.00%)
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3170 Overtime Payments

8000 General Fund	5,488	-	(5,488)	(100.00%)
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SALARIES & WAGES

8000 General Fund	390,022	-	(390,022)	(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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$390,022</b>	<b>-</b>	<b>(\$390,022)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	214	-	(214)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	88,535	-	(88,535)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	29,837	-	(29,837)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	258	-	(258)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,340	-	(2,340)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	125,010	-	(125,010)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	246,194	-	(246,194)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$246,194</b>	<b>-</b>	<b>(\$246,194)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	636,216	-	(636,216)	(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		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$636,216</b>	<b>-</b>	<b>(\$636,216)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	1,990	-	(1,990)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,690	-	(4,690)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	3,250	-	(3,250)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	11,190	-	(11,190)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,076	-	(2,076)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	8,296	-	(8,296)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	31,492	-	(31,492)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$31,492</b>	<b>-</b>	<b>(\$31,492)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	667,708	-	(667,708)	(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		
<b>TOTAL EXPENDITURES</b>	\$667,708	-	(\$667,708)	(100.00%)
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.76	-	(3.76)	(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	20,369	-	(20,369)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	20,369	-	(20,369)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,369</b>	<b>-</b>	<b>(\$20,369)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	20,369	-	(20,369)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,369</b>	<b>-</b>	<b>(\$20,369)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	15,624	-	(15,624)	(100.00%)
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SALARIES & WAGES

8000 General Fund	15,624	-	(15,624)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,624</b>	<b>-</b>	<b>(\$15,624)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Agency Support

Cross Reference Number: 25700-007-00-00-00000  
 Package: Other Agency Reclassifications  
 Pkg Group: POL Pkg Type: POL Pkg Number: 124

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		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	3,546	-	(3,546)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,199	-	(1,199)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,745	-	(4,745)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,745</b>	<b>-</b>	<b>(\$4,745)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	20,369	-	(20,369)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,369</b>	<b>-</b>	<b>(\$20,369)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	20,369	-	(20,369)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$20,369</b>	<b>-</b>	<b>(\$20,369)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	57,596	57,596	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	27,667	27,667	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	57,596	57,596	0	0.00%
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6400 Federal Funds Ltd	27,667	27,667	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$85,263</b>	<b>\$85,263</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	57,596	57,596	0	0.00%
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6400 Federal Funds Ltd	27,667	27,667	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$85,263</b>	<b>\$85,263</b>	<b>\$0</b>	<b>0.00%</b>
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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		
6400 Federal Funds Ltd	25,701	25,701	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	412	412	0	0.00%
3400 Other Funds Ltd	275	275	0	0.00%
All Funds	687	687	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	392	392	0	0.00%
3400 Other Funds Ltd	949	949	0	0.00%
All Funds	1,341	1,341	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	5,252	5,252	0	0.00%
3400 Other Funds Ltd	981	981	0	0.00%
All Funds	6,233	6,233	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	6,056	6,056	0	0.00%
3400 Other Funds Ltd	2,205	2,205	0	0.00%
6400 Federal Funds Ltd	25,701	25,701	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$33,962</b>	<b>\$33,962</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

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		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,375	1,375	0	0.00%
3400 Other Funds Ltd	500	500	0	0.00%
All Funds	1,875	1,875	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	64,018	64,018	0	0.00%
3400 Other Funds Ltd	17,363	17,363	0	0.00%
All Funds	81,381	81,381	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	463	463	0	0.00%
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	1,966	1,966	0	0.00%
All Funds	2,599	2,599	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	506	506	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,944	3,944	0	0.00%
3400 Other Funds Ltd	2,013	2,013	0	0.00%
All Funds	5,957	5,957	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		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	69,800	69,800	0	0.00%
3400 Other Funds Ltd	20,552	20,552	0	0.00%
6400 Federal Funds Ltd	1,966	1,966	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$92,318</b>	<b>\$92,318</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(18,260)	(18,260)	0	0.00%
3400 Other Funds Ltd	(15,601)	(15,601)	0	0.00%
All Funds	(33,861)	(33,861)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(18,260)	(18,260)	0	0.00%
3400 Other Funds Ltd	(15,601)	(15,601)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$33,861)</b>	<b>(\$33,861)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	57,596	57,596	0	0.00%
3400 Other Funds Ltd	7,156	7,156	0	0.00%
6400 Federal Funds Ltd	27,667	27,667	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$92,419</b>	<b>\$92,419</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
8000 General Fund	57,596	57,596	0	0.00%
3400 Other Funds Ltd	7,156	7,156	0	0.00%
6400 Federal Funds Ltd	27,667	27,667	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$92,419</b>	<b>\$92,419</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,156)	(7,156)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,156)</b>	<b>(\$7,156)</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	593	593	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	593	593	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$593</b>	<b>\$593</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	593	593	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$593</b>	<b>\$593</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(593)	(593)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$593)</b>	<b>(\$593)</b>	<b>\$0</b>	<b>0.00%</b>

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	(20,870)	(20,870)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(20,870)	(20,870)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$20,870)</b>	<b>(\$20,870)</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(1)	(1)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(4,737)	(4,737)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(1,596)	(1,596)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	1	1	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(6,333)	(6,333)	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		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,333)</b>	<b>(\$6,333)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(27,203)	(27,203)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$27,203)</b>	<b>(\$27,203)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(3,480)	(3,480)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(3,500)	(3,500)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(1,408)	(1,408)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(1,613)	(1,613)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(15,318)	(15,318)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(17,745)	(17,745)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(214,641)	(214,641)	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		
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(790,472)	(790,472)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(22,747)	(22,747)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(1,070,924)	(1,070,924)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,070,924)</b>	<b>(\$1,070,924)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	(3,625,000)	(3,625,000)	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	(1,375,000)	(1,375,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$5,000,000)</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(6,098,127)	(6,098,127)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$6,098,127)</b>	<b>(\$6,098,127)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,098,127	6,098,127	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$6,098,127</b>	<b>\$6,098,127</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.21)	(0.21)	0.00	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	98,265	98,265	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	63,555	63,555	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	98,265	98,265	0	0.00%
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6400 Federal Funds Ltd	63,555	63,555	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$161,820</b>	<b>\$161,820</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	98,265	98,265	0	0.00%
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6400 Federal Funds Ltd	63,555	63,555	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$161,820</b>	<b>\$161,820</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	19	19	0	0.00%
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**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	847	847	0	0.00%
All Funds	866	866	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	189	189	0	0.00%
3400 Other Funds Ltd	585	585	0	0.00%
All Funds	774	774	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	598	598	0	0.00%
3400 Other Funds Ltd	1,821	1,821	0	0.00%
All Funds	2,419	2,419	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	931	931	0	0.00%
3400 Other Funds Ltd	5,859	5,859	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	6,829	6,829	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,525	1,525	0	0.00%
3400 Other Funds Ltd	4,718	4,718	0	0.00%
6400 Federal Funds Ltd	372	372	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	6,615	6,615	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	64,655	64,655	0	0.00%
3400 Other Funds Ltd	138,688	138,688	0	0.00%
All Funds	203,343	203,343	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	16,960	16,960	0	0.00%
3400 Other Funds Ltd	2,855	2,855	0	0.00%
All Funds	19,815	19,815	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	136	136	0	0.00%
3400 Other Funds Ltd	1,881	1,881	0	0.00%
6400 Federal Funds Ltd	14,392	14,392	0	0.00%
All Funds	16,409	16,409	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	544	544	0	0.00%
3400 Other Funds Ltd	64,518	64,518	0	0.00%
All Funds	65,062	65,062	0	0.00%
<b>4325 Attorney General</b>				

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	141	141	0	0.00%
3400 Other Funds Ltd	1,385	1,385	0	0.00%
6400 Federal Funds Ltd	2,054	2,054	0	0.00%
All Funds	3,580	3,580	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	126	126	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	7,955	7,955	0	0.00%
3400 Other Funds Ltd	39,392	39,392	0	0.00%
All Funds	47,347	47,347	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	36	36	0	0.00%
3400 Other Funds Ltd	9,489	9,489	0	0.00%
All Funds	9,525	9,525	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	1,559	1,559	0	0.00%
All Funds	1,577	1,577	0	0.00%
<b>4525 Medical Services and Supplies</b>				

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	9	9	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	13	13	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	22,933	22,933	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	592	592	0	0.00%
3400 Other Funds Ltd	2,968	2,968	0	0.00%
6400 Federal Funds Ltd	763	763	0	0.00%
All Funds	4,323	4,323	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,289	2,289	0	0.00%
3400 Other Funds Ltd	18,840	18,840	0	0.00%
6400 Federal Funds Ltd	156	156	0	0.00%
All Funds	21,285	21,285	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,542	1,542	0	0.00%
3400 Other Funds Ltd	524	524	0	0.00%
6400 Federal Funds Ltd	28,669	28,669	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	30,735	30,735	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	98,265	98,265	0	0.00%
3400 Other Funds Ltd	318,866	318,866	0	0.00%
6400 Federal Funds Ltd	46,445	46,445	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$463,576</b>	<b>\$463,576</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	7,805	7,805	0	0.00%
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	3,495	3,495	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	7,805	7,805	0	0.00%
6400 Federal Funds Ltd	3,495	3,495	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$11,300</b>	<b>\$11,300</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	13,615	13,615	0	0.00%
<b>EXPENDITURES</b>				

**Police, Dept of State**

**Agency Number: 25700**

**Package Comparison Report - Detail  
2017-19 Biennium  
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	98,265	98,265	0	0.00%
3400 Other Funds Ltd	326,671	326,671	0	0.00%
6400 Federal Funds Ltd	63,555	63,555	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$488,491</b>	<b>\$488,491</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(326,671)	(326,671)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$326,671)</b>	<b>(\$326,671)</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(71,927)	(71,927)	100.00%
3400 Other Funds Ltd	-	71,927	71,927	100.00%
All Funds	-	-	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	-	(1,700)	(1,700)	100.00%
3400 Other Funds Ltd	-	1,700	1,700	100.00%
All Funds	-	-	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	-	(567)	(567)	100.00%
3400 Other Funds Ltd	-	567	567	100.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(74,194)	(74,194)	100.00%
3400 Other Funds Ltd	-	74,194	74,194	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(36)	(36)	100.00%
3400 Other Funds Ltd	-	36	36	100.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(16,843)	(16,843)	100.00%
3400 Other Funds Ltd	-	16,843	16,843	100.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(5,675)	(5,675)	100.00%
3400 Other Funds Ltd	-	5,675	5,675	100.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(45)	(45)	100.00%
3400 Other Funds Ltd	-	45	45	100.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(22,500)	(22,500)	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	-	22,500	22,500	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(45,099)	(45,099)	100.00%
3400 Other Funds Ltd	-	45,099	45,099	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	119,293	119,293	100.00%
3400 Other Funds Ltd	-	(119,293)	(119,293)	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	119,293	119,293	100.00%
3400 Other Funds Ltd	-	(119,293)	(119,293)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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 - (39,523) (39,523) 100.00%

REVENUE CATEGORIES

8000 General Fund - (39,523) (39,523) 100.00%

**TOTAL REVENUE CATEGORIES - (\$39,523) (\$39,523) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (39,523) (39,523) 100.00%

**TOTAL AVAILABLE REVENUES - (\$39,523) (\$39,523) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (10,328) (10,328) 100.00%

3400 Other Funds Ltd - (20,704) (20,704) 100.00%

All Funds - (31,032) (31,032) 100.00%

4250 Data Processing

8000 General Fund - (164,494) (164,494) 100.00%

3400 Other Funds Ltd - (27,701) (27,701) 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	-	(192,195)	(192,195)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	92,901	92,901	100.00%
3400 Other Funds Ltd	-	(123,502)	(123,502)	100.00%
All Funds	-	(30,601)	(30,601)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	42,398	42,398	100.00%
3400 Other Funds Ltd	-	(548)	(548)	100.00%
All Funds	-	41,850	41,850	100.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	-	(42,648)	(42,648)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(39,523)	(39,523)	100.00%
3400 Other Funds Ltd	-	(172,455)	(172,455)	100.00%
6400 Federal Funds Ltd	-	(42,648)	(42,648)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$254,626)</b>	<b>(\$254,626)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(39,523)	(39,523)	100.00%
3400 Other Funds Ltd	-	(172,455)	(172,455)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(42,648)	(42,648)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$254,626)</b>	<b>(\$254,626)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	172,455	172,455	100.00%
6400 Federal Funds Ltd	-	42,648	42,648	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$215,103</b>	<b>\$215,103</b>	<b>100.00%</b>

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	-	(80)	(80)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(80)	(80)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$80)</b>	<b>(\$80)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(80)	(80)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$80)</b>	<b>(\$80)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(80)	(80)	100.00%
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3400 Other Funds Ltd	-	(784)	(784)	100.00%
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6400 Federal Funds Ltd	-	(1,162)	(1,162)	100.00%
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All Funds	-	(2,026)	(2,026)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(80)	(80)	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		
3400 Other Funds Ltd	-	(784)	(784)	100.00%
6400 Federal Funds Ltd	-	(1,162)	(1,162)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,026)</b>	<b>(\$2,026)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(80)	(80)	100.00%
3400 Other Funds Ltd	-	(784)	(784)	100.00%
6400 Federal Funds Ltd	-	(1,162)	(1,162)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,026)</b>	<b>(\$2,026)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	784	784	100.00%
6400 Federal Funds Ltd	-	1,162	1,162	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,946</b>	<b>\$1,946</b>	<b>100.00%</b>

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 10,275,415 - (10,275,415) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 1,500,000 1,500,000 100.00%

REVENUE CATEGORIES

8000 General Fund 10,275,415 - (10,275,415) (100.00%)

6400 Federal Funds Ltd - 1,500,000 1,500,000 100.00%

**TOTAL REVENUE CATEGORIES \$10,275,415 \$1,500,000 (\$8,775,415) (85.40%)**

AVAILABLE REVENUES

8000 General Fund 10,275,415 - (10,275,415) (100.00%)

6400 Federal Funds Ltd - 1,500,000 1,500,000 100.00%

**TOTAL AVAILABLE REVENUES \$10,275,415 \$1,500,000 (\$8,775,415) (85.40%)**

EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

8000 General Fund 10,275,415 - (10,275,415) (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	-	3,600,000	3,600,000	100.00%
6400 Federal Funds Ltd	-	1,500,000	1,500,000	100.00%
All Funds	10,275,415	5,100,000	(5,175,415)	(50.37%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	10,275,415	-	(10,275,415)	(100.00%)
3400 Other Funds Ltd	-	3,600,000	3,600,000	100.00%
6400 Federal Funds Ltd	-	1,500,000	1,500,000	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$10,275,415</b>	<b>\$5,100,000</b>	<b>(\$5,175,415)</b>	<b>(50.37%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	10,275,415	-	(10,275,415)	(100.00%)
3400 Other Funds Ltd	-	3,600,000	3,600,000	100.00%
6400 Federal Funds Ltd	-	1,500,000	1,500,000	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$10,275,415</b>	<b>\$5,100,000</b>	<b>(\$5,175,415)</b>	<b>(50.37%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(3,600,000)	(3,600,000)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$3,600,000)</b>	<b>(\$3,600,000)</b>	<b>100.00%</b>

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 178,880 - (178,880) (100.00%)

REVENUE CATEGORIES

8000 General Fund 178,880 - (178,880) (100.00%)

**TOTAL REVENUE CATEGORIES \$178,880 - (\$178,880) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 178,880 - (178,880) (100.00%)

**TOTAL AVAILABLE REVENUES \$178,880 - (\$178,880) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund 178,880 - (178,880) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 178,880 - (178,880) (100.00%)

**TOTAL SERVICES & SUPPLIES \$178,880 - (\$178,880) (100.00%)**

EXPENDITURES

8000 General Fund 178,880 - (178,880) (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		
<b>TOTAL EXPENDITURES</b>	\$178,880	-	(\$178,880)	(100.00%)
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$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

6400 Federal Funds Ltd 1,023,000 - (1,023,000) (100.00%)

3160 Temporary Appointments

6400 Federal Funds Ltd (720,330) - 720,330 100.00%

SALARIES & WAGES

6400 Federal Funds Ltd 302,670 - (302,670) (100.00%)

**TOTAL SALARIES & WAGES \$302,670 - (\$302,670) (100.00%)**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd 741 - (741) (100.00%)

3220 Public Employees Retire Cont

6400 Federal Funds Ltd 232,221 - (232,221) (100.00%)

3230 Social Security Taxes

6400 Federal Funds Ltd 23,157 - (23,157) (100.00%)

3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd 897 - (897) (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		
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	433,368	-	(433,368)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	690,384	-	(690,384)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$690,384</b>	<b>-</b>	<b>(\$690,384)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	993,054	-	(993,054)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$993,054</b>	<b>-</b>	<b>(\$993,054)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	(611,474)	-	611,474	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	(611,474)	-	611,474	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$611,474)</b>	<b>-</b>	<b>\$611,474</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	(381,580)	-	381,580	100.00%
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000  
 Package: Reclassify Grant Funded Positions from LD to Permanent  
 Pkg Group: POL Pkg Type: POL Pkg Number: 123

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		
<b>TOTAL EXPENDITURES</b>	-	-	\$0	0.00%
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	13	-	(13)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	13.00	-	(13.00)	(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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	3,160	3,160	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	4,297	4,297	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	7,295	7,295	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	14,752	14,752	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,752</b>	<b>\$14,752</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	2,632	2,632	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	10,860	10,860	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,128	1,128	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		
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	427	427	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,008	1,008	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	16,055	16,055	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$16,055</b>	<b>\$16,055</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(19,419)	(19,419)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	11,388	11,388	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,388</b>	<b>\$11,388</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	11,388	11,388	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,388</b>	<b>\$11,388</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(11,388)	(11,388)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$11,388)</b>	<b>(\$11,388)</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(1,954)	(1,954)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(4,113)	(4,113)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(8,158)	(8,158)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(14,225)	(14,225)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$14,225)</b>	<b>(\$14,225)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(14,225)	(14,225)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$14,225)</b>	<b>(\$14,225)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	14,225	14,225	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$14,225</b>	<b>\$14,225</b>	<b>\$0</b>	<b>0.00%</b>

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 2,146 2,146 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 2,470 2,470 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,049 2,049 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,438 1,438 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,379 2,379 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 62,901 62,901 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 749 749 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 934 934 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	3,678	3,678	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	237	237	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	18,995	18,995	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	936	936	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	811	811	0	0.00%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	58	58	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	722	722	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	31,883	31,883	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,238	2,238	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,751	1,751	0	0.00%

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	136,375	136,375	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$136,375</b>	<b>\$136,375</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	6,424	6,424	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	6,424	6,424	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,424</b>	<b>\$6,424</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	142,799	142,799	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$142,799</b>	<b>\$142,799</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(142,799)	(142,799)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$142,799)</b>	<b>(\$142,799)</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,216	-	(1,216)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,216	-	(1,216)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,216</b>	<b>-</b>	<b>(\$1,216)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,216	-	(1,216)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,216</b>	<b>-</b>	<b>(\$1,216)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,216)	-	1,216	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,216)</b>	<b>-</b>	<b>\$1,216</b>	<b>100.00%</b>

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(7,342)	(7,342)	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	(742)	(742)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(8,084)	(8,084)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$8,084)</b>	<b>(\$8,084)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(8,084)	(8,084)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$8,084)</b>	<b>(\$8,084)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	8,084	8,084	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$8,084</b>	<b>\$8,084</b>	<b>100.00%</b>

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(13,148)	(13,148)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(7,265)	(7,265)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(47,784)	(47,784)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(5,883)	(5,883)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(74,080)	(74,080)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$74,080)</b>	<b>(\$74,080)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(74,080)	(74,080)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$74,080)</b>	<b>(\$74,080)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	74,080	74,080	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$74,080</b>	<b>\$74,080</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(2,081)	(2,081)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(2,081)	(2,081)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,081)</b>	<b>(\$2,081)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,081)	(2,081)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,081)</b>	<b>(\$2,081)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	2,081	2,081	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,081</b>	<b>\$2,081</b>	<b>100.00%</b>

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	655	-	(655)	(100.00%)
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4425 Facilities Rental and Taxes

3400 Other Funds Ltd	16,153	-	(16,153)	(100.00%)
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4475 Facilities Maintenance

3400 Other Funds Ltd	2,125	-	(2,125)	(100.00%)
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4650 Other Services and Supplies

3400 Other Funds Ltd	5,381	-	(5,381)	(100.00%)
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4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd	4,043	-	(4,043)	(100.00%)
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SERVICES & SUPPLIES

3400 Other Funds Ltd	28,357	-	(28,357)	(100.00%)
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**TOTAL SERVICES & SUPPLIES**

<b>\$28,357</b>	<b>-</b>	<b>(\$28,357)</b>	<b>(100.00%)</b>
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EXPENDITURES

3400 Other Funds Ltd	28,357	-	(28,357)	(100.00%)
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**TOTAL EXPENDITURES**

<b>\$28,357</b>	<b>-</b>	<b>(\$28,357)</b>	<b>(100.00%)</b>
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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	(28,357)	-	28,357	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$28,357)</b>	<b>-</b>	<b>\$28,357</b>	<b>100.00%</b>

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	3,078	-	(3,078)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,078	-	(3,078)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,078</b>	<b>-</b>	<b>(\$3,078)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	15,390	-	(15,390)	(100.00%)
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	15,390	-	(15,390)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$15,390</b>	<b>-</b>	<b>(\$15,390)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	18,468	-	(18,468)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$18,468</b>	<b>-</b>	<b>(\$18,468)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(18,468)	-	18,468	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$18,468)</b>	<b>-</b>	<b>\$18,468</b>	<b>100.00%</b>

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	808,317	-	(808,317)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	808,317	-	(808,317)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$808,317</b>	<b>-</b>	<b>(\$808,317)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	294,720	-	(294,720)	(100.00%)
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3400 Other Funds Ltd	17,976	-	(17,976)	(100.00%)
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All Funds	312,696	-	(312,696)	(100.00%)
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3170 Overtime Payments

8000 General Fund	21,600	-	(21,600)	(100.00%)
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SALARIES & WAGES

8000 General Fund	316,320	-	(316,320)	(100.00%)
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3400 Other Funds Ltd	17,976	-	(17,976)	(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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$334,296</b>	<b>-</b>	<b>(\$334,296)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	171	-	(171)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	71,805	-	(71,805)	(100.00%)
3400 Other Funds Ltd	4,080	-	(4,080)	(100.00%)
All Funds	75,885	-	(75,885)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	24,198	-	(24,198)	(100.00%)
3400 Other Funds Ltd	1,375	-	(1,375)	(100.00%)
All Funds	25,573	-	(25,573)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	207	-	(207)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,898	-	(1,898)	(100.00%)
3400 Other Funds Ltd	108	-	(108)	(100.00%)
All Funds	2,006	-	(2,006)	(100.00%)
<b>3270 Flexible Benefits</b>				

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000  
 Package: Oregon State Athletic Commission  
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

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	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	198,287	-	(198,287)	(100.00%)
3400 Other Funds Ltd	5,563	-	(5,563)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$203,850</b>	<b>-</b>	<b>(\$203,850)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	514,607	-	(514,607)	(100.00%)
3400 Other Funds Ltd	23,539	-	(23,539)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$538,146</b>	<b>-</b>	<b>(\$538,146)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	45,180	-	(45,180)	(100.00%)
3400 Other Funds Ltd	10,690	-	(10,690)	(100.00%)
All Funds	55,870	-	(55,870)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	12,350	-	(12,350)	(100.00%)
3400 Other Funds Ltd	(2,770)	-	2,770	100.00%
All Funds	9,580	-	(9,580)	(100.00%)
<b>4150 Employee Training</b>				

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	6,920	-	(6,920)	(100.00%)
3400 Other Funds Ltd	1,220	-	(1,220)	(100.00%)
All Funds	8,140	-	(8,140)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	13,770	-	(13,770)	(100.00%)
3400 Other Funds Ltd	2,400	-	(2,400)	(100.00%)
All Funds	16,170	-	(16,170)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	7,940	-	(7,940)	(100.00%)
3400 Other Funds Ltd	(510)	-	510	100.00%
All Funds	7,430	-	(7,430)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	4,520	-	(4,520)	(100.00%)
3400 Other Funds Ltd	1,140	-	(1,140)	(100.00%)
All Funds	5,660	-	(5,660)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	16,860	-	(16,860)	(100.00%)
3400 Other Funds Ltd	(520)	-	520	100.00%
All Funds	16,340	-	(16,340)	(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		
<b>4315 IT Professional Services</b>				
8000 General Fund	6,140	-	(6,140)	(100.00%)
3400 Other Funds Ltd	2,050	-	(2,050)	(100.00%)
All Funds	8,190	-	(8,190)	(100.00%)
<b>4325 Attorney General</b>				
8000 General Fund	119,960	-	(119,960)	(100.00%)
3400 Other Funds Ltd	34,570	-	(34,570)	(100.00%)
All Funds	154,530	-	(154,530)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	500	-	(500)	(100.00%)
3400 Other Funds Ltd	(500)	-	500	100.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	21,740	-	(21,740)	(100.00%)
3400 Other Funds Ltd	20	-	(20)	(100.00%)
All Funds	21,760	-	(21,760)	(100.00%)
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,640	-	(1,640)	(100.00%)
3400 Other Funds Ltd	(1,640)	-	1,640	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%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	410	-	(410)	(100.00%)
3400 Other Funds Ltd	(410)	-	410	100.00%
All Funds	-	-	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	1,260	-	(1,260)	(100.00%)
3400 Other Funds Ltd	420	-	(420)	(100.00%)
All Funds	1,680	-	(1,680)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,180	-	(1,180)	(100.00%)
3400 Other Funds Ltd	390	-	(390)	(100.00%)
All Funds	1,570	-	(1,570)	(100.00%)
<b>4600 Intra-agency Charges</b>				
8000 General Fund	8,000	-	(8,000)	(100.00%)
3400 Other Funds Ltd	2,660	-	(2,660)	(100.00%)
All Funds	10,660	-	(10,660)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	18,640	-	(18,640)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000  
 Package: Oregon State Athletic Commission  
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

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	(5,070)	-	5,070	100.00%
All Funds	13,570	-	(13,570)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,930	-	(1,930)	(100.00%)
3400 Other Funds Ltd	(450)	-	450	100.00%
All Funds	1,480	-	(1,480)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,770	-	(4,770)	(100.00%)
3400 Other Funds Ltd	(2,790)	-	2,790	100.00%
All Funds	1,980	-	(1,980)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	293,710	-	(293,710)	(100.00%)
3400 Other Funds Ltd	40,900	-	(40,900)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$334,610</b>	<b>-</b>	<b>(\$334,610)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	808,317	-	(808,317)	(100.00%)
3400 Other Funds Ltd	64,439	-	(64,439)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$872,756</b>	<b>-</b>	<b>(\$872,756)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000  
 Package: Oregon State Athletic Commission  
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

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	(64,439)	-	64,439	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$64,439)</b>	<b>-</b>	<b>\$64,439</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
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 4,862 4,862 0 0.00%

REVENUE CATEGORIES

8000 General Fund 4,862 4,862 0 0.00%

**TOTAL REVENUE CATEGORIES \$4,862 \$4,862 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 4,862 4,862 0 0.00%

**TOTAL AVAILABLE REVENUES \$4,862 \$4,862 \$0 0.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd 1,627 1,627 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 604 604 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 2,231 2,231 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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,231</b>	<b>\$2,231</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	506	506	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	5,595	5,595	0	0.00%
3400 Other Funds Ltd	43,732	43,732	0	0.00%
All Funds	49,327	49,327	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	171	171	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	55	55	0	0.00%
3400 Other Funds Ltd	4,575	4,575	0	0.00%
All Funds	4,630	4,630	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,650	5,650	0	0.00%
3400 Other Funds Ltd	48,984	48,984	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$54,634</b>	<b>\$54,634</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				

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		
<b>3455 Vacancy Savings</b>				
8000 General Fund	(788)	(788)	0	0.00%
3400 Other Funds Ltd	(34,027)	(34,027)	0	0.00%
All Funds	(34,815)	(34,815)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	4,862	4,862	0	0.00%
3400 Other Funds Ltd	17,188	17,188	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,050</b>	<b>\$22,050</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,862	4,862	0	0.00%
3400 Other Funds Ltd	17,188	17,188	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$22,050</b>	<b>\$22,050</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(17,188)	(17,188)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$17,188)</b>	<b>(\$17,188)</b>	<b>\$0</b>	<b>0.00%</b>

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	748	748	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	748	748	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$748</b>	<b>\$748</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	748	748	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$748</b>	<b>\$748</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	288	288	0	0.00%
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4150 Employee Training

8000 General Fund	41	41	0	0.00%
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4175 Office Expenses

8000 General Fund	102	102	0	0.00%
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4200 Telecommunications

Police, Dept of State

Agency Number: 25700

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Fire Marshal

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

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	72	72	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	245	245	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	748	748	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$748</b>	<b>\$748</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	748	748	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$748</b>	<b>\$748</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	(1,245,270)	(1,245,270)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,245,270)	(1,245,270)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,245,270)</b>	<b>(\$1,245,270)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(1,245,270)	(1,245,270)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,245,270)</b>	<b>(\$1,245,270)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	(85,353)	(85,353)	0	0.00%
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3400 Other Funds Ltd	(96,440)	(96,440)	0	0.00%
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All Funds	(181,793)	(181,793)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(85,353)	(85,353)	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	(96,440)	(96,440)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$181,793)</b>	<b>(\$181,793)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(19,375)	(19,375)	0	0.00%
3400 Other Funds Ltd	(21,892)	(21,892)	0	0.00%
All Funds	(41,267)	(41,267)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(6,530)	(6,530)	0	0.00%
3400 Other Funds Ltd	(7,378)	(7,378)	0	0.00%
All Funds	(13,908)	(13,908)	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1	1	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(25,904)	(25,904)	0	0.00%
3400 Other Funds Ltd	(29,270)	(29,270)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$55,174)</b>	<b>(\$55,174)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(111,257)	(111,257)	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	(125,710)	(125,710)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$236,967)</b>	<b>(\$236,967)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(22,617)	(22,617)	0	0.00%
3400 Other Funds Ltd	(32,958)	(32,958)	0	0.00%
All Funds	(55,575)	(55,575)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(2,568)	(2,568)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(5,596)	(5,596)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(1,500)	(1,500)	0	0.00%
3400 Other Funds Ltd	(10,630)	(10,630)	0	0.00%
All Funds	(12,130)	(12,130)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(24,117)	(24,117)	0	0.00%
3400 Other Funds Ltd	(51,752)	(51,752)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$75,869)</b>	<b>(\$75,869)</b>	<b>\$0</b>	<b>0.00%</b>

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		
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	(1,109,896)	(1,109,896)	0	0.00%
3400 Other Funds Ltd	(6,741,185)	(6,741,185)	0	0.00%
All Funds	(7,851,081)	(7,851,081)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(1,109,896)	(1,109,896)	0	0.00%
3400 Other Funds Ltd	(6,741,185)	(6,741,185)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$7,851,081)</b>	<b>(\$7,851,081)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,245,270)	(1,245,270)	0	0.00%
3400 Other Funds Ltd	(6,918,647)	(6,918,647)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$8,163,917)</b>	<b>(\$8,163,917)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,918,647	6,918,647	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$6,918,647</b>	<b>\$6,918,647</b>	<b>\$0</b>	<b>0.00%</b>

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	15,513	15,513	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	19,483	19,483	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,513	15,513	0	0.00%
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6400 Federal Funds Ltd	19,483	19,483	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$34,996</b>	<b>\$34,996</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	15,513	15,513	0	0.00%
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6400 Federal Funds Ltd	19,483	19,483	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,996</b>	<b>\$34,996</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	422	422	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	11,298	11,298	0	0.00%
6400 Federal Funds Ltd	1,715	1,715	0	0.00%
All Funds	13,435	13,435	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,498	1,498	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	24,425	24,425	0	0.00%
6400 Federal Funds Ltd	6,174	6,174	0	0.00%
All Funds	30,616	30,616	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	13,165	13,165	0	0.00%
6400 Federal Funds Ltd	648	648	0	0.00%
All Funds	13,855	13,855	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	6,726	6,726	0	0.00%
All Funds	6,755	6,755	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		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	5,750	5,750	0	0.00%
3400 Other Funds Ltd	(185,553)	(185,553)	0	0.00%
All Funds	(179,803)	(179,803)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	100	100	0	0.00%
3400 Other Funds Ltd	1,864	1,864	0	0.00%
All Funds	1,964	1,964	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	585	585	0	0.00%
All Funds	710	710	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	19,447	19,447	0	0.00%
6400 Federal Funds Ltd	4,887	4,887	0	0.00%
All Funds	24,334	24,334	0	0.00%
<b>4315 IT Professional Services</b>				
6400 Federal Funds Ltd	269	269	0	0.00%
<b>4325 Attorney General</b>				

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	2,628	2,628	0	0.00%
3400 Other Funds Ltd	9,885	9,885	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	12,656	12,656	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	673	673	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	103,433	103,433	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	8	8	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	2,428	2,428	0	0.00%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	8,117	8,117	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	6,488	6,488	0	0.00%
3400 Other Funds Ltd	27,075	27,075	0	0.00%
All Funds	33,563	33,563	0	0.00%
<b>4650 Other Services and Supplies</b>				

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	69,805	69,805	0	0.00%
6400 Federal Funds Ltd	827	827	0	0.00%
All Funds	70,632	70,632	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	24,977	24,977	0	0.00%
All Funds	25,014	25,014	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	9,407	9,407	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	15,513	15,513	0	0.00%
3400 Other Funds Ltd	148,803	148,803	0	0.00%
6400 Federal Funds Ltd	15,248	15,248	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$179,564</b>	<b>\$179,564</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	16,453	16,453	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	16,453	16,453	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		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$16,453</b>	<b>\$16,453</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	1,332	1,332	0	0.00%
6400 Federal Funds Ltd	4,235	4,235	0	0.00%
All Funds	5,567	5,567	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	1,332	1,332	0	0.00%
6400 Federal Funds Ltd	4,235	4,235	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,567</b>	<b>\$5,567</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	15,513	15,513	0	0.00%
3400 Other Funds Ltd	166,588	166,588	0	0.00%
6400 Federal Funds Ltd	19,483	19,483	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$201,584</b>	<b>\$201,584</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(166,588)	(166,588)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Police, Dept of State**

**Agency Number: 25700**

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

State Fire Marshal

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		
TOTAL ENDING BALANCE	(\$166,588)	(\$166,588)	\$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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,926	-	(1,926)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,926	-	(1,926)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,926</b>	<b>-</b>	<b>(\$1,926)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,926	-	(1,926)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,926</b>	<b>-</b>	<b>(\$1,926)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,926)	-	1,926	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,926)</b>	<b>-</b>	<b>\$1,926</b>	<b>100.00%</b>

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(11,627)	(11,627)	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	(1,177)	(1,177)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(12,804)	(12,804)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$12,804)</b>	<b>(\$12,804)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(12,804)	(12,804)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$12,804)</b>	<b>(\$12,804)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	12,804	12,804	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$12,804</b>	<b>\$12,804</b>	<b>100.00%</b>

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	-	(8,116)	(8,116)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(8,116)	(8,116)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$8,116)</b>	<b>(\$8,116)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(8,116)	(8,116)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$8,116)</b>	<b>(\$8,116)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(332)	(332)	100.00%
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3400 Other Funds Ltd	-	(26,955)	(26,955)	100.00%
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All Funds	-	(27,287)	(27,287)	100.00%
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4250 Data Processing

3400 Other Funds Ltd	-	(11,357)	(11,357)	100.00%
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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		
3400 Other Funds Ltd	-	(262,892)	(262,892)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(7,784)	(7,784)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	1,289	1,289	100.00%
6400 Federal Funds Ltd	-	(14,322)	(14,322)	100.00%
All Funds	-	(13,033)	(13,033)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(8,116)	(8,116)	100.00%
3400 Other Funds Ltd	-	(299,915)	(299,915)	100.00%
6400 Federal Funds Ltd	-	(14,322)	(14,322)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$322,353)</b>	<b>(\$322,353)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(8,116)	(8,116)	100.00%
3400 Other Funds Ltd	-	(299,915)	(299,915)	100.00%
6400 Federal Funds Ltd	-	(14,322)	(14,322)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$322,353)</b>	<b>(\$322,353)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
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	-	299,915	299,915	100.00%
6400 Federal Funds Ltd	-	14,322	14,322	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$314,237</b>	<b>\$314,237</b>	<b>100.00%</b>

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	-	(1,487)	(1,487)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(1,487)	(1,487)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$1,487)</b>	<b>(\$1,487)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(1,487)	(1,487)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,487)</b>	<b>(\$1,487)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(1,487)	(1,487)	100.00%
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3400 Other Funds Ltd	-	(5,592)	(5,592)	100.00%
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6400 Federal Funds Ltd	-	(81)	(81)	100.00%
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All Funds	-	(7,160)	(7,160)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(1,487)	(1,487)	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		
3400 Other Funds Ltd	-	(5,592)	(5,592)	100.00%
6400 Federal Funds Ltd	-	(81)	(81)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$7,160)</b>	<b>(\$7,160)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,487)	(1,487)	100.00%
3400 Other Funds Ltd	-	(5,592)	(5,592)	100.00%
6400 Federal Funds Ltd	-	(81)	(81)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$7,160)</b>	<b>(\$7,160)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,592	5,592	100.00%
6400 Federal Funds Ltd	-	81	81	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$5,673</b>	<b>\$5,673</b>	<b>100.00%</b>

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 1,037 - (1,037) (100.00%)

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 25,594 - (25,594) (100.00%)

4475 Facilities Maintenance

3400 Other Funds Ltd 3,367 - (3,367) (100.00%)

4650 Other Services and Supplies

3400 Other Funds Ltd 8,525 - (8,525) (100.00%)

4700 Expendable Prop 250 - 5000

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

SERVICES & SUPPLIES

3400 Other Funds Ltd 44,928 - (44,928) (100.00%)

**TOTAL SERVICES & SUPPLIES**

**\$44,928 - (\$44,928) (100.00%)**

EXPENDITURES

3400 Other Funds Ltd 44,928 - (44,928) (100.00%)

**TOTAL EXPENDITURES**

**\$44,928 - (\$44,928) (100.00%)**

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	(44,928)	-	44,928	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$44,928)</b>	<b>-</b>	<b>\$44,928</b>	<b>100.00%</b>

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	3,915	-	(3,915)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,915	-	(3,915)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,915</b>	<b>-</b>	<b>(\$3,915)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	19,575	-	(19,575)	(100.00%)
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	19,575	-	(19,575)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$19,575</b>	<b>-</b>	<b>(\$19,575)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	23,490	-	(23,490)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$23,490</b>	<b>-</b>	<b>(\$23,490)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(23,490)	-	23,490	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$23,490)</b>	<b>-</b>	<b>\$23,490</b>	<b>100.00%</b>

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,288,490	-	(2,288,490)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	2,288,490	-	(2,288,490)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,288,490</b>	<b>-</b>	<b>(\$2,288,490)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,288,490	-	(2,288,490)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,288,490</b>	<b>-</b>	<b>(\$2,288,490)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3170 Overtime Payments</b>				
8000 General Fund	56,743	-	(56,743)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	56,743	-	(56,743)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$56,743</b>	<b>-</b>	<b>(\$56,743)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				

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		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	12,881	-	(12,881)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,341	-	(4,341)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	17,222	-	(17,222)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$17,222</b>	<b>-</b>	<b>(\$17,222)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	73,965	-	(73,965)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$73,965</b>	<b>-</b>	<b>(\$73,965)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	15,566	-	(15,566)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	15,566	-	(15,566)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,566</b>	<b>-</b>	<b>(\$15,566)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	2,198,959	-	(2,198,959)	(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		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,198,959	-	(2,198,959)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,198,959</b>	<b>-</b>	<b>(\$2,198,959)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,288,490	-	(2,288,490)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,288,490</b>	<b>-</b>	<b>(\$2,288,490)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	482,688	321,792	(160,896)	(33.33%)
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SALARIES & WAGES

3400 Other Funds Ltd	482,688	321,792	(160,896)	(33.33%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$482,688</b>	<b>\$321,792</b>	<b>(\$160,896)</b>	<b>(33.33%)</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	171	114	(57)	(33.33%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	109,569	73,046	(36,523)	(33.33%)
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3230 Social Security Taxes

3400 Other Funds Ltd	36,927	24,618	(12,309)	(33.33%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	207	138	(69)	(33.33%)
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,896	2,896	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		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	100,008	66,672	(33,336)	(33.33%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	249,778	167,484	(82,294)	(32.95%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$249,778</b>	<b>\$167,484</b>	<b>(\$82,294)</b>	<b>(32.95%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	732,466	489,276	(243,190)	(33.20%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$732,466</b>	<b>\$489,276</b>	<b>(\$243,190)</b>	<b>(33.20%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	26,060	17,380	(8,680)	(33.31%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,510	1,010	(500)	(33.11%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,670	2,450	(1,220)	(33.24%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,590	1,730	(860)	(33.20%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,770	1,180	(590)	(33.33%)

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		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	40	20	(20)	(50.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	75,402	50,258	(25,144)	(33.35%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,500	1,000	(500)	(33.33%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	6,000	4,000	(2,000)	(33.33%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	118,542	79,028	(39,514)	(33.33%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$118,542</b>	<b>\$79,028</b>	<b>(\$39,514)</b>	<b>(33.33%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	851,008	568,304	(282,704)	(33.22%)
<b>TOTAL EXPENDITURES</b>	<b>\$851,008</b>	<b>\$568,304</b>	<b>(\$282,704)</b>	<b>(33.22%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(851,008)	(568,304)	282,704	33.22%
<b>TOTAL ENDING BALANCE</b>	<b>(\$851,008)</b>	<b>(\$568,304)</b>	<b>\$282,704</b>	<b>33.22%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	2	(1)	(33.33%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000  
 Package: State Fire Marshal - CMS Program  
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

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		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	3.00	2.00	(1.00)	(33.33%)
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 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

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	5,717.00		137,208			137,208
000	AO	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,777.00		66,648			66,648
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,973.00		47,676			47,676
000	AO	C0212	AA ACCOUNTING TECHNICIAN 3	7	7.00	168.00	3,954.71	470,285	194,107			664,392
000	AO	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,703.50	225,768				225,768
000	AO	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,096.00	146,304				146,304
000	AO	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,256.50	300,312				300,312
000	AO	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,809.00	139,416				139,416
000	AO	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	5,034.00		120,816			120,816
000	AO	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,704.00		160,896			160,896
000	AO	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,174.00		100,176			100,176
000	AO	C1217	AA ACCOUNTANT 3	2	2.00	48.00	5,820.00	279,360				279,360
000	AO	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,544.00		133,056			133,056
000	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	8	4.00	96.00	4,120.12	395,532				395,532
000	AO	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,879.00	69,096				69,096
000	AO	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	5,152.00	120,792	126,504			247,296
000	AO	C1484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	5,471.00	393,912				393,912
000	AO	C1485	IA INFO SYSTEMS SPECIALIST 5	6	6.00	144.00	5,499.33	522,336	269,568			791,904
000	AO	C1486	IA INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	6,391.80	484,368	282,648			767,016
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	7,558.00	544,176				544,176
000	AO	C1488	IA INFO SYSTEMS SPECIALIST 8	7	7.00	168.00	8,253.00	1,386,504				1,386,504
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,714.00	185,136				185,136
000	MESpz	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	.75	18.00	10,828.00	194,904				194,904
000	MMC	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	6,352.00		152,448			152,448
000	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	7,352.00	176,448				176,448

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,836.50	160,152	168,000			328,152
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,727.00	89,448				89,448
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,231.00	125,544				125,544
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	6,352.00	152,448				152,448
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,982.00	119,568				119,568
000	MMS	X7002	IA PRINCIPAL EXECUTIVE/MANAGER B	1	.50	12.00	7,000.00	84,000				84,000
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	1.46	35.00	8,496.00	297,360				297,360
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,376.50	235,848	214,224			450,072
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00	203,904				203,904
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,828.00	259,872				259,872
000				76	70.21	1685.00	6,243.12	7,762,793	2,504,455			10,267,248

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 SUMMARY XREF:001-00-00 090 Administrative

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC		.00	.00	4,120.12					
090	AO	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	8,253.00	198,072-				198,072-
090	MMS	X7002	IA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	7,000.00					
090				1-	1.00-	24.00-	4,640.78	198,072-				198,072-

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 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:001-00-00 117 Administrative

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
117	AO	C0437	AA PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,373.00					
117	AO	C0438	AA PROCUREMENT & CONTRACT SPEC 3		.00	.00	4,803.00					
117					.00	.00	4,588.00					
				75	69.21	1661.00	5,915.40	7,564,721	2,504,455			10,069,176

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 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:002-00-00 000 Patrol Services Divi

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

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	3,226.19	1,890,552	83,016			1,973,568
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	16	15.00	360.00	3,436.06	1,240,608				1,240,608
000	AO	C0801	AA OFFICE COORDINATOR	2	2.00	48.00	3,378.50	162,168				162,168
000	AO	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	4,813.66	225,768	120,816			346,584
000	AO	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,626.00	87,024				87,024
000	MESPZ	7574	AA OSP CAPTAIN	4	4.00	96.00	10,828.00	1,039,488				1,039,488
000	MMS	X0806	AA OFFICE MANAGER 2	3	3.00	72.00	4,317.33	310,848				310,848
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00	131,904				131,904
000	MNNPZ	7573	AA OSP LIEUTENANT	1	1.00	24.00	9,369.00	224,856				224,856
000	MNSPZ	7573	AA OSP LIEUTENANT	19	19.00	456.00	9,322.36	3,801,288	449,712			4,251,000
000	SS	U7556	AA SERGEANT	50	50.00	1200.00	8,025.50	9,249,216	381,384			9,630,600
000	SU	U7555	AA OSP TROOPER	361	361.00	8664.00	5,970.94	49,089,336	2,642,952			51,732,288
000	UA	U7555	AA OSP TROOPER	33	24.75	594.00	0.00					
000				520	510.25	12246.00	5,709.08	67,453,056	3,677,880			71,130,936

01/10/17 REPORT NO.: PPDPFBUDCL  
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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
115	SS	U7556	AA SERGEANT		.00	.00	7,634.00					
115	SU	U7555	AA OSP TROOPER		.00	.00	5,161.00					
115					.00	.00	5,462.58					

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 SUMMARY XREF:002-00-00 116 Patrol Services Divi

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
116	SU	U7555 AA	OSP TROOPER	2	2.00	48.00	5,161.00		247,728			247,728
116				2	2.00	48.00	5,161.00		247,728			247,728
				522	512.25	12294.00	5,660.37	67,453,056	3,925,608			71,378,664

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:003-00-00 000 Fish and Wildlife Di

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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	4,803.00	115,272				115,272
000	MESPZ	7574	AA OSP CAPTAIN	1	1.00	24.00	10,828.00	259,872				259,872
000	MNSPZ	7573	AA OSP LIEUTENANT	5	5.00	120.00	9,369.00	1,124,280				1,124,280
000	SS	U7556	AA SERGEANT	17	17.00	408.00	8,091.11		3,301,176			3,301,176
000	SU	U7555	AA OSP TROOPER	97	97.00	2328.00	6,111.57	2,641,680	6,935,712	451,728	4,198,632	14,227,752
000	UA	U7555	AA OSP TROOPER	14	4.62	112.00	0.00					
000				135	125.62	3016.00	5,872.94	4,141,104	10,236,888	451,728	4,198,632	19,028,352

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DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

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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
119	SU	U7555 AA	OSP TROOPER		.00	.00	5,161.00	247,728			247,728-	
119					.00	.00	5,161.00	247,728			247,728-	

01/10/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:003-00-00 120 Fish and Wildlife Di

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	AO	C0104 AA	OFFICE SPECIALIST 2		.00	.00	3,020.00					
120					.00	.00	3,020.00					
				135	125.62	3016.00	5,832.22	4,388,832	10,236,888	451,728	3,950,904	19,028,352

01/10/17 REPOR. NO.: PDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:004-00-00 000 Criminal Investigati

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

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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	1	1.00	24.00	2,897.00	69,528				69,528
000	AO	C0104	AA OFFICE SPECIALIST 2	4	4.00	96.00	3,121.50	299,664				299,664
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,289.33	157,680	79,152			236,832
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	3,999.00	500,880	170,952			671,832
000	AO	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,034.00	241,632				241,632
000	AO	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	4,460.00	321,120				321,120
000	MESPZ7574	AA	OSP CAPTAIN	1	1.00	24.00	10,828.00	259,872				259,872
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,770.00	83,088	55,392			138,480
000	MNSPZ7573	AA	OSP LIEUTENANT	5	5.00	120.00	9,369.00	1,124,280				1,124,280
000	SS	U7556	AA SERGEANT	14	14.00	336.00	8,055.57	2,508,504	198,168			2,706,672
000	SU	U7555	AA OSP TROOPER	79	79.00	1896.00	6,168.49	10,098,432	1,597,032			11,695,464
000	UA	U7555	AA OSP TROOPER	2	2.00	48.00	0.00					
000				122	122.00	2928.00	6,067.40	15,664,680	2,100,696			17,765,376

01/10/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:004-00-00 090 Criminal Investigati

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AO	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,897.00	69,528-	69,528			
090	AO	C0104	AA OFFICE SPECIALIST 2		.00	.00	3,121.50	299,664-	299,664			
090	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	3,285.00	157,680-	157,680			
090	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	4,174.00	500,880-	400,704			100,176-
090	AO	C0861	AA PROGRAM ANALYST 2		.00	.00	5,034.00	241,632-	241,632			
090	AO	C1116	AA RESEARCH ANALYST 2		.00	.00	4,460.00	321,120-	321,120			
090	MESPZ7574	AA	OSP CAPTAIN		.00	.00	10,828.00	259,872-	259,872			
090	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	5,770.00	83,088-	83,088			
090	MNSPZ7573	AA	OSP LIEUTENANT	1-	1.00-	24.00-	9,369.00	1,124,280-	899,424			224,856-
090	SS	U7556	AA SERGEANT	1-	1.00-	24.00-	8,031.40	2,508,504-	2,310,336			198,168-
090	SU	U7555	AA OSP TROOPER	19-	19.00-	456.00-	6,185.70	10,098,432-	7,376,928			2,721,504-
090				22-	22.00-	528.00-	6,224.28	15,664,680-	12,419,976			3,244,704-

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DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

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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
113	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,222.00					
113	AO	C0860	AA PROGRAM ANALYST 1		.00	.00	4,580.00					
113	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	3,906.00					
113					.00	.00	3,630.40					

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 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:004-00-00 123 Criminal Investigati

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
123	AO	C0104 AA	OFFICE SPECIALIST 2		.00	.00	2,579.00					
123	AO	C1339 AA	TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,580.00					
123					.00	.00	3,246.00					
				100	100.00	2400.00	6,097.61		14,520,672			14,520,672

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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	11	11.00	264.00	3,777.00	997,128				997,128
000	AO	C0803 AA	FORENSIC LAB SUPP SPECIALIST	1	1.00	24.00	3,626.00	87,024				87,024
000	AO	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	5,034.00	120,816				120,816
000	AO	C4339 AA	SCIENTIFIC INSTRUMENT TECH	2	2.00	48.00	3,939.00	189,072				189,072
000	AO	C6811 AA	LABORATORY TECHNICIAN 2	7	7.00	168.00	3,066.00	515,088				515,088
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	259,872				259,872
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,091.00	194,184				194,184
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	7,013.33	1,514,880				1,514,880
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	224,856				224,856
000	MNPZ7573	AA	OSP LIEUTENANT	1	1.00	24.00	9,369.00	224,856				224,856
000	MNSPZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00	407,808				407,808
000	MNSPZ7573	AA	OSP LIEUTENANT	1	1.00	24.00	9,369.00	224,856				224,856
000	SC	C3788 AA	QUESTIONED DOCUMENT EXAMINER	2	2.00	48.00	4,942.50	237,240				237,240
000	SC	C3789 AA	LATENT PRINT EXAMINER	6	6.00	144.00	6,059.83	872,616				872,616
000	SC	C3790 AA	FORENSIC SCIENTIST - ENTRY	4	4.00	96.00	5,112.75	490,824				490,824
000	SC	C3791 AA	FORENSIC SCIENTIST 1	81	81.00	1944.00	6,096.11	11,728,800	122,040			11,850,840
000	SC	C3792 AA	FORENSIC SCIENTIST 2	1	1.00	24.00	7,387.00	177,288				177,288
000	SU	U7562 AA	CRIMINALIST 3-LTD	4	4.00	96.00	6,616.50	635,184				635,184
000				136	136.00	3264.00	5,889.83	19,102,392	122,040			19,224,432

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AGENCY: 25700 OREGON STATE POLICE  
SUMMARY XREF: 005-00-00 090 Forensic Services Di

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	SC	C3791	AA FORENSIC SCIENTIST 1	1-	1.00-	24.00-	5,085.00		122,040-			122,040-
090				1-	1.00-	24.00-	5,085.00		122,040-			122,040-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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
108	SC	C3791 AA	FORENSIC SCIENTIST 1	6	4.00	96.00	5,085.00	488,160				488,160
108				6	4.00	96.00	5,085.00	488,160				488,160

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	AO	C0108 AA	ADMINISTRATIVE SPECIALIST 2		.00	.00	3,020.00					
109	AO	C0870 AA	OPERATIONS & POLICY ANALYST 1		.00	.00	3,626.00					
109	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,352.00					
109	SC	C3791 AA	FORENSIC SCIENTIST 1		.00	.00	5,085.00					
109					.00	.00	5,152.13					
				141	139.00	3336.00	5,753.68	19,590,552				19,590,552

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0011	AA MEDICAL TRANSCRIPTIONIST 2	2	2.00	48.00	3,019.00	144,912				144,912
000	AO	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,298.00	79,152				79,152
000	AO	C6811	AA LABORATORY TECHNICIAN 2	1	1.00	24.00	3,793.00		91,032			91,032
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	6,673.00	160,152				160,152
000	MNNZ	7507	AA DEPUTY STATE MEDICAL EXAMINER	3	3.00	72.00	15,984.00	1,150,848				1,150,848
000	MNSZ	7508	AB STATE MEDICAL EXAMINER	1	1.00	24.00	18,497.00	443,928				443,928
000				9	9.00	216.00	4,539.52	1,979,712	91,032			2,070,744

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 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 006-00-00 103 Office of State Medi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MNNNZ7507	AA	DEPUTY STATE MEDICAL EXAMINER		.00	.00	15,984.00					
103					.00	.00	15,984.00					
				9	9.00	216.00	5,629.47	1,979,712	91,032			2,070,744

01/10/17 REPORT NO.: PPDLBUDCL  
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 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:007-00-00 000 Agency Support

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

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	2,893.60	347,232				347,232
000	AO	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	2,981.33	214,656				214,656
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,628.00	182,064		79,152		261,216
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,736.00	139,752	39,576			179,328
000	AO	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	4,373.00	104,952				104,952
000	AO	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,373.00	104,952				104,952
000	AO	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,096.00	146,304				146,304
000	AO	C4418	AA AUTOMOTIVE TECHNICIAN 1	5	5.00	120.00	3,564.20	427,704				427,704
000	MEAHZ	7577	HA OSP SUPERINTENDENT	1	1.00	24.00	14,023.00	336,552				336,552
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	5,496.00		131,904			131,904
000	MESPZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.25	6.00	10,828.00	64,968				64,968
000	MESPZ	7574	AA OSP CAPTAIN	2	1.74	42.00	10,828.00	259,872	194,904			454,776
000	MESPZ	7575	AA OSP MAJOR	3	3.00	72.00	11,938.00	787,908	71,628			859,536
000	MESPZ	7576	AA OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	11,938.00	286,512				286,512
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,227.00	77,448				77,448
000	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	5,770.00	138,480				138,480
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,704.00	145,344	176,448			321,792
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,352.00		176,448			176,448
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	9	9.00	216.00	5,437.11	1,174,416				1,174,416
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,496.00	131,904				131,904
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.54	13.00	8,496.00	110,448				110,448
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,184.50	392,856				392,856
000	MNNPZ	7573	AA OSP LIEUTENANT	2	2.00	48.00	9,369.00	449,712				449,712
000	SC	C0313	AA OSP TELECOMMUNICATOR 1	10	10.00	240.00	4,860.10	1,166,424				1,166,424
000	SC	C0314	AA OSP TELECOMMUNICATOR 2	51	51.00	1224.00	5,363.88	6,565,392				6,565,392

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	SC	C0783	AA PARTS SPECIALIST 2	1	1.00	24.00	4,330.00	103,920				103,920
000	SC	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	5	5.00	120.00	4,029.80	282,360	201,216			483,576
000	SS	U7556	AA SERGEANT	2	2.00	48.00	8,257.00	198,168	198,168			396,336
000	SU	U7555	AA OSP TROOPER	4	4.00	96.00	5,717.50	398,304	150,576			548,880
000	UA	U7555	AA OSP TROOPER	1	1.00	24.00	0.00					
000				122	122.53	2941.00	5,571.95	14,738,604	1,340,868	79,152		16,158,624

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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
021	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.54	13.00	2,777.00	36,101				36,101
021				1	.54	13.00	2,777.00	36,101				36,101

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AGENCY:25700 OREGON STATE POLICE  
SUMMARY XREF:007-00-00 101 Agency Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	3,906.00					
101	SC	C0314	AA OSP TELECOMMUNICATOR 2		.00	.00	4,449.00					
101					.00	.00	4,268.00					

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 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:007-00-00 112 Agency Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,020.00					
112	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	3,906.00					
112	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,056.00					
112					.00	.00	4,222.00					
				123	123.07	2954.00	5,428.56	14,774,705	1,340,868	79,152		16,194,725

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 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:008-00-00 000 Criminal Justice Inf

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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	20	20.00	480.00	3,074.12	670,188	827,052			1,497,240
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	1.50	36.00	2,777.00	99,972				99,972
000	AO	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,793.00	91,032				91,032
000	AO	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	3,020.00		72,480			72,480
000	AO	C0324	AA PUBLIC SERVICE REP 4	29	28.42	682.00	3,293.90	916,008	1,296,988			2,212,996
000	AO	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,096.00	146,304				146,304
000	AO	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,580.00	109,920				109,920
000	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	5.00	120.00	4,148.22	500,484				500,484
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,481.00	131,544				131,544
000	AO	C3786	AA FINGERPRINT TECHNICIAN	21	21.00	504.00	3,026.04	281,976	1,260,384			1,542,360
000	AO	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,704.00	160,896				160,896
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	5	5.00	120.00	4,251.80	293,112	217,104			510,216
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,320.00	103,680				103,680
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	5,401.50		259,272			259,272
000	MMS	X7002	IA PRINCIPAL EXECUTIVE/MANAGER B		.50	12.00	7,000.00	84,000				84,000
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,352.00	152,448				152,448
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00	203,904				203,904
000				89	92.42	2218.00	3,552.25	3,945,468	3,933,280			7,878,748

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	AO	C0324	AA PUBLIC SERVICE REP 4		.21-	5.00-	4,174.00		20,870-			20,870-
022					.21-	5.00-	4,174.00		20,870-			20,870-

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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
090	AO	C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.00	.00	4,120.12	59,327-	59,327			
090	MMS	X7002 IA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	7,000.00	12,600-	12,600			
090					.00	.00	4,440.11	71,927-	71,927			

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DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
123	AO	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,874.00					
123	AO	C0324	AA PUBLIC SERVICE REP 4		.00	.00	3,150.00					
123	AO	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	6,829.00					
123	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3		.00	.00	3,906.00					
123					.00	.00	3,278.84					
				89	92.21	2213.00	3,655.07	3,873,541	3,984,337			7,857,878

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:009-00-00 000 Gaming Enforcement D

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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	3,459.00		83,016			83,016
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,174.00		100,176			100,176
000	AO	C5647	AA GOVERNMENTAL AUDITOR 2	5	5.00	120.00	4,929.00		591,480			591,480
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MESPZ	7574	AA OSP CAPTAIN		.26	6.00	10,828.00		64,968			64,968
000	MMN	X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,747.00		113,928			113,928
000	MMN	X5648	AA GOVERNMENTAL AUDITOR 3	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	6,673.00		160,152			160,152
000	MNSPZ	7573	AA OSP LIEUTENANT	2	2.00	48.00	9,221.33		439,080			439,080
000	SS	U7556	AA SERGEANT	3	3.00	72.00	8,098.50		586,896			586,896
000	SU	U7555	AA OSP TROOPER	20	20.00	480.00	6,162.70		2,958,096			2,958,096
000				35	35.26	846.00	5,758.40		5,223,336			5,223,336

01/10/17 REPORT NO.: PPDPBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 009-00-00 114 Gaming Enforcement D

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

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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
114	AO	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,897.00					
114	AO	C5247	AA COMPLIANCE SPECIALIST 2		.00	.00	4,803.00					
114	AO	C5647	AA GOVERNMENTAL AUDITOR 2		.00	.00	4,580.00					
114	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,496.00					
114					.00	.00	4,444.00					
				35	35.26	846.00	5,651.10		5,223,336			5,223,336

01/10/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:044-00-00 000 State Fire Marshal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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	3,104.55		442,656			442,656
000	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,248.12		469,968			469,968
000	AF	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,915.28		357,240			357,240
000	AF	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	3,932.83		287,328			287,328
000	AF	C0861	AA PROGRAM ANALYST 2	3	3.00	72.00	5,521.66	104,952	292,608			397,560
000	AF	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	6,501.33		468,096			468,096
000	AF	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,704.00		160,896			160,896
000	AF	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	4,580.00		109,920			109,920
000	AF	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	5,034.00		241,632			241,632
000	AF	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,042.50		242,040			242,040
000	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	3,150.00		75,600			75,600
000	AF	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,298.00		79,152			79,152
000	AF	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,985.00		837,480			837,480
000	AF	C5561	AA DEPUTY STATE FIRE MARSHAL	16	16.00	384.00	6,858.00		2,633,472			2,633,472
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS	X5562	AA SUPV DEPUTY STATE FIRE MARSHAL	2	2.00	48.00	8,091.00		388,368			388,368
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,216.20		336,600			336,600
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00		407,808			407,808
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,926.00		214,224			214,224
000				66	66.00	1584.00	5,422.14	104,952	8,593,776			8,698,728

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:044-00-00 111 State Fire Marshal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	AF	C5248 AA	COMPLIANCE SPECIALIST 3	2	2.00	48.00	6,704.00		321,792			321,792
111				2	2.00	48.00	6,704.00		321,792			321,792
				68	68.00	1632.00	5,466.86	104,952	8,915,568			9,020,520
				1297	1273.62	30568.00	5,593.47	119,730,071	50,742,764	530,880	3,950,904	174,954,619

01/10/17 REPORT NO.: PPDPFBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:25700 OREGON STATE POLICE  
SUMMARY XREF:044-00-00 111 State Fire Marshal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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
				1297	1273.62	30568.00	5,593.47	119,730,071	50,742,764	530,880	3,950,904	174,954,619





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	3,104.55		442,656			442,656
000	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,248.12		469,968			469,968
000	AF	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,915.28		357,240			357,240
000	AF	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	3,932.83		287,328			287,328
000	AF	C0861	AA PROGRAM ANALYST 2	3	3.00	72.00	5,521.66	104,952	292,608			397,560
000	AF	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	6,501.33		468,096			468,096
000	AF	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,704.00		160,896			160,896
000	AF	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	4,580.00		109,920			109,920
000	AF	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	5,034.00		241,632			241,632
000	AF	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,042.50		242,040			242,040
000	AF	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,717.00		137,208			137,208
000	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	3,150.00		75,600			75,600
000	AF	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,298.00		79,152			79,152
000	AF	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,985.00		837,480			837,480
111	AF	C5248	AA COMPLIANCE SPECIALIST 3	2	2.00	48.00	6,704.00		321,792			321,792
000	AF	C5561	AA DEPUTY STATE FIRE MARSHAL	16	16.00	384.00	6,858.00		2,633,472			2,633,472
000	AO	C0011	AA MEDICAL TRANSCRIPTIONIST 2	2	2.00	48.00	3,019.00	144,912				144,912
000	AO	C0103	AA OFFICE SPECIALIST 1	6	6.00	144.00	2,894.87	347,232	69,528			416,760
123	AO	C0104	AA OFFICE SPECIALIST 2	56	55.50	1332.00	3,090.37	2,854,548	1,359,396			4,213,944
021	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	25	23.04	553.00	3,351.72	1,558,745	236,832	79,152		1,874,729
109	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	21	20.50	492.00	3,845.30	1,136,880	759,084			1,895,964
000	AO	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,793.00	91,032				91,032
000	AO	C0212	AA ACCOUNTING TECHNICIAN 3	7	7.00	168.00	3,954.71	470,285	194,107			664,392
000	AO	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	3,020.00		72,480			72,480
123	AO	C0324	AA PUBLIC SERVICE REP 4	29	28.21	677.00	3,367.32	916,008	1,276,118			2,192,126

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,703.50	225,768				225,768
117	AO	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,234.50	146,304				146,304
117	AO	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,772.00	300,312				300,312
000	AO	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	4,373.00	104,952				104,952
000	AO	C0801	AA OFFICE COORDINATOR	2	2.00	48.00	3,378.50	162,168				162,168
000	AO	C0803	AA FORENSIC LAB SUPP SPECIALIST	1	1.00	24.00	3,626.00	87,024				87,024
000	AO	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,809.00	139,416				139,416
113	AO	C0860	AA PROGRAM ANALYST 1	6	6.00	144.00	4,841.71	461,856	241,632			703,488
000	AO	C0861	AA PROGRAM ANALYST 2	3	3.00	72.00	4,939.57	104,952	241,632			346,584
000	AO	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,704.00		160,896			160,896
109	AO	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,626.00	87,024				87,024
000	AO	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,096.00	146,304				146,304
000	AO	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,096.00	146,304				146,304
090	AO	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	4,460.00		321,120			321,120
000	AO	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,174.00		100,176			100,176
000	AO	C1217	AA ACCOUNTANT 3	2	2.00	48.00	5,820.00	279,360				279,360
000	AO	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,544.00		133,056			133,056
123	AO	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,580.00	109,920				109,920
090	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	9	9.00	216.00	4,125.28	836,689	59,327			896,016
000	AO	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,879.00	69,096				69,096
000	AO	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	5,152.00	120,792	126,504			247,296
000	AO	C1484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	5,471.00	393,912				393,912
000	AO	C1485	IA INFO SYSTEMS SPECIALIST 5	6	6.00	144.00	5,499.33	522,336	269,568			791,904
123	AO	C1486	IA INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	6,464.66	484,368	282,648			767,016
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	7.75	675,720				75,720

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C1488 IA	INFO SYSTEMS SPECIALIST 8	6	6.00	144.00	8,253.00	1,188,432				1,188,432
000	AO	C3786 AA	FINGERPRINT TECHNICIAN	21	21.00	504.00	3,026.04	281,976	1,260,384			1,542,360
000	AO	C4339 AA	SCIENTIFIC INSTRUMENT TECH	2	2.00	48.00	3,939.00	189,072				189,072
000	AO	C4418 AA	AUTOMOTIVE TECHNICIAN 1	5	5.00	120.00	3,564.20	427,704				427,704
114	AO	C5247 AA	COMPLIANCE SPECIALIST 2		.00	.00	4,803.00					
000	AO	C5248 AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,704.00	160,896				160,896
114	AO	C5647 AA	GOVERNMENTAL AUDITOR 2	5	5.00	120.00	4,870.83		591,480			591,480
000	AO	C6811 AA	LABORATORY TECHNICIAN 2	8	8.00	192.00	3,156.87	515,088	91,032			606,120
000	B	Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00	720				720
000	MEAHZ7577	HA	OSP SUPERINTENDENT	1	1.00	24.00	14,023.00	336,552				336,552
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,496.00		131,904			131,904
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,790.00	445,008	259,872			704,880
000	MESPZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	259,872				259,872
000	MESPZ7574	AA	OSP CAPTAIN	8	8.00	192.00	10,828.00	1,559,232	519,744			2,078,976
000	MESPZ7575	AA	OSP MAJOR	3	3.00	72.00	11,938.00	787,908	71,628			859,536
000	MESPZ7576	AA	OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	11,938.00	286,512				286,512
000	MMC	X1244 AA	FISCAL ANALYST 2	1	1.00	24.00	6,352.00		152,448			152,448
000	MMC	X1245 AA	FISCAL ANALYST 3	1	1.00	24.00	7,352.00	176,448				176,448
000	MMC	X1322 AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,836.50	160,152	168,000			328,152
000	MMN	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,773.50	77,448	103,680			181,128
000	MMN	X0856 AA	PROJECT MANAGER 3	1	1.00	24.00	5,770.00	138,480				138,480
000	MMN	X0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	4,747.00		113,928			113,928
000	MMN	X0863 AA	PROGRAM ANALYST 4	1	1.00	24.00	7,714.00		185,136			185,136
000	MMN	X0872 AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,704.00	145,344	176,448			321,792
000	MMN	X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,727.00	89,448				89,448

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,231.00	125,544				125,544
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	6,352.00	152,448				152,448
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,352.00		176,448			176,448
000	MMN	X5648	AA GOVERNMENTAL AUDITOR 3	1	1.00	24.00	5,231.00		125,544			125,544
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,982.00	119,568				119,568
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,091.00	194,184				194,184
123	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	5	5.00	120.00	4,194.16	293,112	217,104			510,216
000	MMS	X0806	AA OFFICE MANAGER 2	3	3.00	72.00	4,317.33	310,848				310,848
000	MMS	X5562	AA SUPV DEPUTY STATE FIRE MARSHAL	2	2.00	48.00	8,091.00		388,368			388,368
000	MMS	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	6,673.00		160,152			160,152
113	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	11	11.00	264.00	4,834.47	1,410,000				1,410,000
090	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	5,622.60		397,752			397,752
090	MMS	X7002	IA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	7,000.00	155,400	12,600			168,000
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,084.50	292,056				292,056
114	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,039.66	152,448	521,736			674,184
109	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	13	13.00	312.00	7,481.00	1,922,688	407,808			2,330,496
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,376.50	235,848	214,224			450,072
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	8,581.00	1,025,520	214,224			1,239,744
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,828.00	259,872				259,872
103	MNNNZ	7507	AA DEPUTY STATE MEDICAL EXAMINER	3	3.00	72.00	15,984.00	1,150,848				1,150,848
000	MNNPZ	7573	AA OSP LIEUTENANT	4	4.00	96.00	9,369.00	899,424				899,424
000	MNSNZ	7508	AB STATE MEDICAL EXAMINER	1	1.00	24.00	18,497.00	443,928				443,928
000	MNSPZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00	407,808				407,808
000	MNSPZ	7573	OSP LIEUTENANT	31	31.00	744.00	9.35	5,150,424	1,788,216			6,938,640

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	SC	C0313	AA OSP TELECOMMUNICATOR 1	10	10.00	240.00	4,860.10	1,166,424				1,166,424
101	SC	C0314	AA OSP TELECOMMUNICATOR 2	51	51.00	1224.00	5,267.57	6,565,392				6,565,392
000	SC	C0783	AA PARTS SPECIALIST 2	1	1.00	24.00	4,330.00	103,920				103,920
000	SC	C3788	AA QUESTIONED DOCUMENT EXAMINER	2	2.00	48.00	4,942.50	237,240				237,240
000	SC	C3789	AA LATENT PRINT EXAMINER	6	6.00	144.00	6,059.83	872,616				872,616
000	SC	C3790	AA FORENSIC SCIENTIST - ENTRY	4	4.00	96.00	5,112.75	490,824				490,824
109	SC	C3791	AA FORENSIC SCIENTIST 1	86	84.00	2016.00	5,865.00	12,216,960				12,216,960
000	SC	C3792	AA FORENSIC SCIENTIST 2	1	1.00	24.00	7,387.00	177,288				177,288
000	SC	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	5	5.00	120.00	4,029.80	282,360	201,216			483,576
115	SS	U7556	AA SERGEANT	85	85.00	2040.00	7,998.46	9,447,384	6,976,128			16,423,512
115	SU	U7555	AA OSP TROOPER	544	544.00	13056.00	5,928.52	52,377,048	21,909,024	451,728	3,950,904	78,688,704
000	SU	U7562	AA CRIMINALIST 3-LTD	4	4.00	96.00	6,616.50	635,184				635,184
000	UA	U7555	AA OSP TROOPER	50	32.37	778.00	0.00					
				1297	1273.62	30568.00	5,593.47	119,730,071	50,742,764	530,880	3,950,904	174,954,619

01/10/17 REPORT NO.: PPDPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY: 25700 OREGON STATE POLICE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1297	1273.62	30568.00	5,593.47	119,730,071	50,742,764	530,880	3,950,904	174,954,619





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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 001-00-00 090 Administrative

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 PICS SYSTEM: BUDGET PREPARATION

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
0260008	000564230	001-07-00-00000	090 0 PF AO	C1488 IA	33 09	1-	1.00-	8,253.00	24.00-	198,072-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260022	000564260	001-07-00-00000	090 0 PF AO	C1461 AA	20 09	1-	.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260022	000564260	001-07-00-00000	090 0 PF AO	C1461 AA	20 09	1	.50	4,373.00	12.00	52,476				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260024	000564280	001-07-00-00000	090 0 PF AO	C1461 AA	20 09	1-	.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260024	000564280	001-07-00-00000	090 0 PF AO	C1461 AA	20 09	1	.50	4,373.00	12.00	52,476				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260025	000564290	001-07-00-00000	090 0 PF AO	C1461 AA	20 09	1-	.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260025	000564290	001-07-00-00000	090 0 PF AO	C1461 AA	20 09	1	.50	4,373.00	12.00	52,476				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260026	000564300	001-07-00-00000	090 0 PF AO	C1461 AA	20 02	1-	.50-	3,150.00	12.00-	37,800-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260026	000564300	001-07-00-00000	090 0 PF AO	C1461 AA	20 02	1	.50	3,150.00	12.00	37,800				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260031	000564320	001-07-00-00000	090 0 PF AO	C1461 AA	20 07	1-	.50-	3,973.00	12.00-	47,676-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260031	000564320	001-07-00-00000	090 0 PF AO	C1461 AA	20 07	1	.50	3,973.00	12.00	47,676				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020030	000559010	001-07-00-00000	090 0 PF MMS	X7002 IA	26X 09	1-	.50-	7,000.00	12.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020030	000559010	001-07-00-00000	090 0 PF MMS	X7002 IA	26X 09	1	.50	7,000.00	12.00	84,000				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020032	000559020	001-07-00-00000	090 0 PF AO	C1461 AA	20 07	1-	.50-	3,973.00	12.00-	47,676-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020032	000559020	001-07-00-00000	090 0 PF AO	C1461 AA	20 07	1	.50	3,973.00	12.00	47,676				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020033	000559030	001-07-00-00000	090 0 PF AO	C1461 AA	20 09	1-	.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
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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
1020033	000559030	001-07-00-00000	090 0 PF	AO C1461 AA	20 09	1	.50	4,373.00	12.00	52,476				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020034	000559040	001-07-00-00000	090 0 PF	AO C1461 AA	20 09	1-	.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020034	000559040	001-07-00-00000	090 0 PF	AO C1461 AA	20 09	1	.50	4,373.00	12.00	52,476				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			090			1-	1.00-		24.00-	198,072-				

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 AGENCY: 25700 OREGON STATE POLICE  
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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100723	001289310	001-13-00-00000	117	0 PF	AO	C0437 AA	27 02		.00	4,373.00	.00					
EST DATE: 2017/08/01 EXP DATE: 9999/01/01																
3100724	001289320	001-13-00-00000	117	0 PF	AO	C0438 AA	29 02		.00	4,803.00	.00					
EST DATE: 2017/08/01 EXP DATE: 9999/01/01																
									117	.00		.00				
									1-	1.00-		24.00-	198,072-			

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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
2579322	001289330	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579323	001289340	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579324	001289350	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579325	001289360	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579326	001289370	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579327	001289380	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579328	001289390	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579329	001289430	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579330	001289440	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579331	001289460	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579332	001289470	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579333	001289480	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579334	001289490	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579335	001289500	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579336	001289510	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579337	001289520	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														

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 AGENCY: 25700 OREGON STATE POLICE  
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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579338	001289530	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579339	001289540	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579340	001289550	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579341	001289560	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579342	001289570	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579343	001289580	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579344	001289590	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579345	001289600	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579346	001289610	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579347	001289630	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579348	001289640	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579349	001289650	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579350	001289670	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579351	001289680	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579352	001289690	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579353	001289710	002-02-00-00000	115 0 PF	SU U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
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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
2579354	001289730	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579355	001289750	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579356	001289760	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579357	001289770	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579358	001289830	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579359	001289840	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579360	001289850	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579361	001289860	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579362	001289870	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579363	001289880	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579364	001289890	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579365	001289910	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579366	001289930	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01														
2579367	001289950	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01														
2579368	001289980	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01														
2579369	001290000	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2 06/01 EXP DATE: 9999/01/01														

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 AGENCY: 25700 OREGON STATE POLICE  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579370	001290020	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579371	001290040	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579372	001290060	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579373	001290070	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579374	001290090	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579375	001290100	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579376	001290130	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579377	001290150	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579378	001290160	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579379	001290180	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579380	001290190	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579381	001290200	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579382	001290220	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579383	001290240	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579384	001290250	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															
2579385	001290260	002-02-00-00000	115 0 PF	SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579386	001290280	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01														
2579387	001290290	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01														
2579388	001290320	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579389	001290330	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579390	001290350	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579391	001290360	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579392	001290370	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579393	001290390	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579394	001290400	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579395	001290420	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579396	001290430	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579397	001290450	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579398	001290460	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579399	001290470	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579400	001290480	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579401	001290500	002-02-00-00000	115 0 PF SU	U7555 AA	24S	03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579402	001290510	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
2579403	001290550	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
2579404	001290560	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
2579405	001290580	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
2579406	001290590	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
2579407	001290600	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
2579408	001290620	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
2579409	001290630	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01													
2579410	001290650	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01													
2579411	001290670	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01													
2579412	001290680	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01													
2579413	001290700	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01													
2579414	001290710	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01													
2579415	001290720	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01													
2579416	001290750	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01													
2579417	001290760	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03	.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01													

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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
2579418	001290780	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579419	001290790	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579420	001290820	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579421	001290830	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579422	001290850	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579423	001290870	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579424	001290880	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579425	001290890	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579426	001290900	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579427	001290910	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579428	001290930	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579429	001290940	002-02-00-00000	115 0 PF SU	U7555 AA	24S 03		.00	5,161.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579430	001290960	002-02-00-00000	115 0 PF SS	U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579431	001290970	002-02-00-00000	115 0 PF SS	U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579432	001290980	002-02-00-00000	115 0 PF SS	U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
2579433	001290990	002-02-00-00000	115 0 PF SS	U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2 02/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579434	001291010	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579435	001291020	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2018/02/01 EXP DATE: 9999/01/01														
2579436	001291040	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01														
2579437	001291050	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01														
2579438	001291070	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2018/06/01 EXP DATE: 9999/01/01														
2579439	001291090	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579440	001291100	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579441	001291110	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2018/10/01 EXP DATE: 9999/01/01														
2579442	001291120	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579443	001291130	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
2579444	001291140	002-02-00-00000	115 0 PF	SS U7556 AA	32S 02		.00	7,634.00	.00					
EST DATE: 2019/02/01 EXP DATE: 9999/01/01														
115							.00		.00					

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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
2579320	001289140	002-03-00-00000	116 0 PF	SU U7555 AA	24S 03	1	1.00	5,161.00	24.00		123,864			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579321	001289150	002-03-00-00000	116 0 PF	SU U7555 AA	24S 03	1	1.00	5,161.00	24.00		123,864			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			116			2	2.00		48.00		247,728			
						2	2.00		48.00		247,728			

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 AGENCY: 25700 OREGON STATE POLICE  
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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T R U C R N G P	POS C N T	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2578251	000696020	003-06-00-00000	119 0 PF	SU U7555 AA	24S 03	1-	1.00-	5,161.00	24.00-				123,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578251	000696020	003-03-00-00000	119 0 PF	SU U7555 AA	24S 03	1	1.00	5,161.00	24.00	123,864				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578640	000775210	003-06-00-00000	119 0 PF	SU U7555 AA	24S 03	1-	1.00-	5,161.00	24.00-				123,864-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578640	000775210	003-03-00-00000	119 0 PF	SU U7555 AA	24S 03	1	1.00	5,161.00	24.00	123,864				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			119				.00		.00	247,728			247,728-	

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 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
3100660	001289700	003-02-00-00000	120 0 PF	AO C0104 AA	15	06	.00	3,020.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			120				.00		.00					
							.00		.00	247,728			247,728-	

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 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 004-00-00 090 Criminal Investigati

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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
0001503	000067440	004-03-00-00000	090 0 PF AO	C0108 AA	19 09	1-	1.00-	4,174.00	24.00-	100,176-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002603	000067820	004-05-00-00000	090 0 PF AO	C0108 AA	19 09	1-	1.00-	4,174.00	24.00-	100,176-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002603	000067820	004-05-00-00000	090 0 PF AO	C0108 AA	19 09	1	1.00	4,174.00	24.00		100,176			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004531	000068750	004-04-00-00000	090 0 PF AO	C0861 AA	27 05	1-	1.00-	5,034.00	24.00-	120,816-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004531	000068750	004-04-00-00000	090 0 PF AO	C0861 AA	27 05	1	1.00	5,034.00	24.00		120,816			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004702	000540510	004-04-00-00000	090 0 PF AO	C1116 AA	23 09	1-	1.00-	5,034.00	24.00-	120,816-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004702	000540510	004-04-00-00000	090 0 PF AO	C1116 AA	23 09	1	1.00	5,034.00	24.00		120,816			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004703	000540580	004-05-00-00000	090 0 PF AO	C0104 AA	15 07	1-	1.00-	3,150.00	24.00-	75,600-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004703	000540580	004-05-00-00000	090 0 PF AO	C0104 AA	15 07	1	1.00	3,150.00	24.00		75,600			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014603	000728460	004-05-00-00000	090 0 PF AO	C0104 AA	15 02	1-	1.00-	2,579.00	24.00-	61,896-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014603	000728460	004-05-00-00000	090 0 PF AO	C0104 AA	15 02	1	1.00	2,579.00	24.00		61,896			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014604	000728470	004-05-00-00000	090 0 PF AO	C0104 AA	15 08	1-	1.00-	3,298.00	24.00-	79,152-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014604	000728470	004-05-00-00000	090 0 PF AO	C0104 AA	15 08	1	1.00	3,298.00	24.00		79,152			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014605	000728480	004-04-00-00000	090 0 PF AO	C1116 AA	23 06	1-	1.00-	4,373.00	24.00-	104,952-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014605	000728480	004-04-00-00000	090 0 PF AO	C1116 AA	23 06	1	1.00	4,373.00	24.00		104,952			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014606	000728490	004-04-00-00000	090 0 PF AO	C0861 AA	27 05	1-	1.00-	5,034.00	24.00-	120,816-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
0014606	000728490	004-04-00-00000	090 0 PF AO	C0861 AA	27 05	1	1.00	5,034.00	24.00		120,816			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014624	000849560	004-05-00-00000	090 0 PF AO	C0108 AA	19 09	1-	1.00-	4,174.00	24.00-	100,176-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014624	000849560	004-05-00-00000	090 0 PF AO	C0108 AA	19 09	1	1.00	4,174.00	24.00		100,176			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014625	000849570	004-04-00-00000	090 0 PF AO	C0103 AA	12 08	1-	1.00-	2,897.00	24.00-	69,528-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014625	000849570	004-04-00-00000	090 0 PF AO	C0103 AA	12 08	1	1.00	2,897.00	24.00		69,528			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014626	000860630	004-05-00-00000	090 0 PF MMS	X7002 AA	26X 08	1-	1.00-	5,770.00	24.00-	83,088-	55,392-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014626	000860630	004-05-00-00000	090 0 PF MMS	X7002 AA	26X 08	1	1.00	5,770.00	24.00		138,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014627	000860640	004-05-00-00000	090 0 PF AO	C0107 AA	17 02	1-	1.00-	2,777.00	24.00-	66,648-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014627	000860640	004-05-00-00000	090 0 PF AO	C0107 AA	17 02	1	1.00	2,777.00	24.00		66,648			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014633	000886820	004-05-00-00000	090 0 PF AO	C0104 AA	15 09	1-	1.00-	3,459.00	24.00-	83,016-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014633	000886820	004-05-00-00000	090 0 PF AO	C0104 AA	15 09	1	1.00	3,459.00	24.00		83,016			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014634	000886860	004-05-00-00000	090 0 PF AO	C0108 AA	19 09	1-	1.00-	4,174.00	24.00-	100,176-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0014634	000886860	004-05-00-00000	090 0 PF AO	C0108 AA	19 09	1	1.00	4,174.00	24.00		100,176			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574133	000071970	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574133	000071970	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574139	000072030	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574139	000072030	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574159	000072210	004-03-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574168	000072280	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574168	000072280	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574248	000072710	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574248	000072710	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574274	000072930	004-03-00-00000	090 0 PF SS	U7556 AA	32S 03	1-	1.00-	7,940.00	24.00-	190,560-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574274	000072930	004-03-00-00000	090 0 PF SS	U7556 AA	32S 03	1	1.00	7,940.00	24.00		190,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574294	000073090	004-04-00-00000	090 0 PF SS	U7556 AA	32S 04	1-	1.00-	8,257.00	24.00-	198,168-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574294	000073090	004-04-00-00000	090 0 PF SS	U7556 AA	32S 04	1	1.00	8,257.00	24.00		198,168			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574317	000073250	004-04-00-00000	090 0 PF SS	U7556 AA	32S 02	1-	1.00-	7,634.00	24.00-	183,216-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574317	000073250	004-04-00-00000	090 0 PF SS	U7556 AA	32S 02	1	1.00	7,634.00	24.00		183,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574319	000073260	004-04-00-00000	090 0 PF SS	U7556 AA	32S 02	1-	1.00-	7,634.00	24.00-	183,216-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574319	000073260	004-04-00-00000	090 0 PF SS	U7556 AA	32S 02	1	1.00	7,634.00	24.00		183,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574382	000073540	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574382	000073540	004-04-00-00000	090 0 PF SU	U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
2574410	000073760	004-04-00-00000	090 0 PF	MNSPZ7573 AA	35X 09 1-	1.00-	9,369.00	24.00-	224,856-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574410	000073760	004-04-00-00000	090 0 PF	MNSPZ7573 AA	35X 09 1	1.00	9,369.00	24.00		224,856			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574411	000073770	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574411	000073770	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574414	000073800	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574414	000073800	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574445	000073970	004-03-00-00000	090 0 PF	SU U7555 AA	24S 03 1-	1.00-	5,161.00	24.00-	123,864-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574445	000073970	004-03-00-00000	090 0 PF	SU U7555 AA	24S 03 1	1.00	5,161.00	24.00		123,864			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574453	000074020	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574453	000074020	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574470	000074090	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574470	000074090	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574482	000074160	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574482	000074160	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574556	000074660	004-02-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2574556	000074660	004-02-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2 07/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T R N G P	POS C N T	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574589	000074900	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574589	000074900	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574597	000074960	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574622	000075140	004-04-00-00000	090 0 PF	SU U7555 AA	24S 06	1-	1.00-	5,975.00	24.00-	143,400-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574622	000075140	004-04-00-00000	090 0 PF	SU U7555 AA	24S 06	1	1.00	5,975.00	24.00		143,400			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574636	000075260	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574682	000075650	004-06-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574682	000075650	004-06-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574707	000075840	004-03-00-00000	090 0 PF	SU U7555 AA	24S 03	1-	1.00-	5,161.00	24.00-	123,864-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2574808	000076690	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2575035	000077940	004-03-00-00000	090 0 PF	MNSPZ7573 AA	35X 09	1-	1.00-	9,369.00	24.00-	224,856-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2575047	000077970	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2575047	000077970	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2575049	000077990	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2575049	000077990	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2575050	000078000	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2575051	000078010	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575051	000078010	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575052	000078020	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575052	000078020	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575053	000078030	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575053	000078030	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575054	000078040	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575054	000078040	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575057	000078070	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575057	000078070	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575068	000078130	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575068	000078130	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575074	000078190	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575074	000078190	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07 1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575078	000078230	004-04-00-00000	090 0 PF	SS U7556 AA	32S 03 1-	1.00-	7,940.00	24.00-	190,560-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2575078	000078230	004-04-00-00000	090 0 PF	SS U7556 AA	32S 03 1	1.00	7,940.00	24.00		190,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2576011	000078760	004-04-00-00000	090 0 PF	MESPZ7574 AA	38X 09	1-	1.00-	10,828.00	24.00-	259,872-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576011	000078760	004-04-00-00000	090 0 PF	MESPZ7574 AA	38X 09	1	1.00	10,828.00	24.00		259,872			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576037	000078910	004-04-00-00000	090 0 PF	MNSPZ7573 AA	35X 09	1-	1.00-	9,369.00	24.00-	224,856-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576037	000078910	004-04-00-00000	090 0 PF	MNSPZ7573 AA	35X 09	1	1.00	9,369.00	24.00		224,856			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576040	000078940	004-04-00-00000	090 0 PF	MNSPZ7573 AA	35X 09	1-	1.00-	9,369.00	24.00-	224,856-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576040	000078940	004-04-00-00000	090 0 PF	MNSPZ7573 AA	35X 09	1	1.00	9,369.00	24.00		224,856			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576041	000078950	004-04-00-00000	090 0 PF	MNSPZ7573 AA	35X 09	1-	1.00-	9,369.00	24.00-	224,856-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576041	000078950	004-04-00-00000	090 0 PF	MNSPZ7573 AA	35X 09	1	1.00	9,369.00	24.00		224,856			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576072	000079070	004-04-00-00000	090 0 PF	SS U7556 AA	32S 04	1-	1.00-	8,257.00	24.00-	198,168-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576072	000079070	004-04-00-00000	090 0 PF	SS U7556 AA	32S 04	1	1.00	8,257.00	24.00		198,168			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576123	000079190	004-04-00-00000	090 0 PF	SS U7556 AA	32S 03	1-	1.00-	7,940.00	24.00-	190,560-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576123	000079190	004-04-00-00000	090 0 PF	SS U7556 AA	32S 03	1	1.00	7,940.00	24.00		190,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576129	000079240	004-04-00-00000	090 0 PF	SS U7556 AA	32S 04	1-	1.00-	8,257.00	24.00-	198,168-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576129	000079240	004-04-00-00000	090 0 PF	SS U7556 AA	32S 04	1	1.00	8,257.00	24.00		198,168			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576131	000079260	004-04-00-00000	090 0 PF	SS U7556 AA	32S 04	1-	1.00-	8,257.00	24.00-	198,168-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576131	000079260	004-04-00-00000	090 0 PF	SS U7556 AA	32S 04	1	1.00	8,257.00	24.00		198,168			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
2576202	000079290	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576202	000079290	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576205	000079320	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576205	000079320	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576206	000079330	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576206	000079330	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576210	000079370	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576210	000079370	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576211	000079380	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576211	000079380	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576229	000079560	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576229	000079560	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576231	000079570	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576231	000079570	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576256	000079770	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576256	000079770	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 004-00-00 090 Criminal Investigati

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2576257	000079780	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576257	000079780	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576262	000079820	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576262	000079820	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576266	000079850	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576266	000079850	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576274	000079910	004-03-00-00000	090 0 PF	SU U7555 AA	24S 03	1-	1.00-	5,161.00	24.00-	123,864-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576724	000540350	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576724	000540350	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576725	000540360	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576725	000540360	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576726	000540370	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576726	000540370	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576728	000540390	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576728	000540390	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576729	000540400	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 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
2576729	000540400	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576730	000540410	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576731	000540420	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576731	000540420	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576734	000540450	004-06-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576734	000540450	004-06-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576736	000540470	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576736	000540470	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576737	000540480	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576737	000540480	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576738	000540490	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576738	000540490	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576739	000540500	004-02-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576739	000540500	004-02-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576741	000540530	004-04-00-00000	090 0 PF	SU U7555 AA	24S 03	1-	1.00-	5,161.00	24.00-	123,864-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576741	000540530	004-04-00-00000	090 0 PF	SU U7555 AA	24S 03	1	1.00	5,161.00	24.00		123,864			
EST DATE: 2 '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 R U C R N G P	POS C N T	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2576743	000540550	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576743	000540550	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576744	000540560	004-04-00-00000	090 0 PF	SS U7556 AA	32S 04	1-	1.00-	8,257.00	24.00-	198,168-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576744	000540560	004-04-00-00000	090 0 PF	SS U7556 AA	32S 04	1	1.00	8,257.00	24.00		198,168			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576745	000540570	004-04-00-00000	090 0 PF	SS U7556 AA	32S 02	1-	1.00-	7,634.00	24.00-	183,216-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2576745	000540570	004-04-00-00000	090 0 PF	SS U7556 AA	32S 02	1	1.00	7,634.00	24.00		183,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578562	000860620	004-06-00-00000	090 0 PF	SS U7556 AA	32S 04	1-	1.00-	8,257.00	24.00-	198,168-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578562	000860620	004-06-00-00000	090 0 PF	SS U7556 AA	32S 04	1	1.00	8,257.00	24.00		198,168			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578898	000952010	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578898	000952010	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578899	000952020	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578900	000952030	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578901	000952040	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578902	000952050	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578903	000952060	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2578904	000952070	004-03-00-00000	090 0 PF	SS U7556 AA	32S 04	1-	1.00-	8,257.00	24.00-	198,168-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579054	001003980	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579054	001003980	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579057	001004010	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579282	001220960	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579283	001220970	004-03-00-00000	090 0 PF	SU U7555 AA	24S 03	1-	1.00-	5,161.00	24.00-	123,864-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579284	001220980	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579284	001220980	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579285	001220990	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-	150,576-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579285	001220990	004-04-00-00000	090 0 PF	SU U7555 AA	24S 07	1	1.00	6,274.00	24.00		150,576			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579309	001251550	004-03-00-00000	090 0 PF	SU U7555 AA	24S 02	1-	1.00-	4,916.00	24.00-		117,984-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579310	001251560	004-03-00-00000	090 0 PF	SU U7555 AA	24S 03	1-	1.00-	5,161.00	24.00-		123,864-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2579311	001251570	004-03-00-00000	090 0 PF	SU U7555 AA	24S 07	1-	1.00-	6,274.00	24.00-		150,576-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100002	000950710	004-04-00-00000	090 0 PF	AO C1116 AA	23 04	1-	1.00-	3,973.00	24.00-	95,352-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100002	000950710	004-04-00-00000	090 0 PF	AO C1116 AA	23 04	1	1.00	3,973.00	24.00		95,352			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100275	001004340	004-05-00-00000	090 0 PF	AO C0107 AA	17 09	1-	1.00-	3,793.00	24.00-	91,032-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100275	001004340	004-05-00-00000	090 0 PF	AO C0107 AA	17 09	1	1.00	3,793.00	24.00		91,032			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
7301601	000082490	004-05-00-00000	090 0 PF	AO C0108 AA	19 09	1-	1.00-	4,174.00	24.00-	100,176-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
7301601	000082490	004-05-00-00000	090 0 PF	AO C0108 AA	19 09	1	1.00	4,174.00	24.00		100,176			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
					090	22-	22.00-		528.00-	15,664,680-	12,419,976			

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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
3100654	001290210	004-05-00-00000	113 0 PF	MMS X7000 AA	24X	02	.00	3,906.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100655	001290230	004-05-00-00000	113 0 PF	AO C0860 AA	23	07	.00	4,580.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100656	001290270	004-05-00-00000	113 0 PF	AO C0108 AA	19	06	.00	3,626.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100657	001290310	004-05-00-00000	113 0 PF	AO C0108 AA	19	02	.00	3,020.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100658	001290340	004-05-00-00000	113 0 PF	AO C0108 AA	19	02	.00	3,020.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
113							.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T R N G P	POS C N T	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100659	001289900	004-05-00-00000	123 0 PF AO	C1339 AA	27 03		.00	4,580.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100721	001289940	004-05-00-00000	123 0 PF AO	C0104 AA	15 02		.00	2,579.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100722	001289970	004-05-00-00000	123 0 PF AO	C0104 AA	15 02		.00	2,579.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			123				.00		.00					
					22-	22.00-		528.00-	15,664,680-	12,419,976				

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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
3100579	001251580	005-08-00-00000	090 0 PF SC	C3791 AA	27 02	1-	1.00-	5,085.00	24.00-		122,040-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			090			1-	1.00-		24.00-		122,040-			

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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
3100682	001290380	005-02-00-00000	108 0 PF	SC C3791 AA	27 02	1	.75	5,085.00	18.00	91,530				
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
3100683	001290410	005-02-00-00000	108 0 PF	SC C3791 AA	27 02	1	.75	5,085.00	18.00	91,530				
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
3100684	001290440	005-02-00-00000	108 0 PF	SC C3791 AA	27 02	1	.75	5,085.00	18.00	91,530				
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
3100685	001290520	005-02-00-00000	108 0 PF	SC C3791 AA	27 02	1	.75	5,085.00	18.00	91,530				
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
3100686	001290530	005-02-00-00000	108 0 PF	SC C3791 AA	27 02	1	.50	5,085.00	12.00	61,020				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
3100725	001290540	005-02-00-00000	108 0 PF	SC C3791 AA	27 02	1	.50	5,085.00	12.00	61,020				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
					108	6	4.00		96.00	488,160				

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 PICS SYSTEM: BUDGET PREPARATION

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
3100687	001290570	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
3100688	001290610	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
3100689	001290640	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2018/01/01 EXP DATE: 9999/01/01														
3100690	001290740	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100691	001290770	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100692	001290800	005-02-00-00000	109 0 PF	MMS X7008 AA	33X 03		.00	6,352.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100693	001290840	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100694	001290860	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100695	001290920	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100696	001290950	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100697	001291000	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100698	001291030	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100699	001291060	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100700	001291080	005-02-00-00000	109 0 PF	MMS X7008 AA	33X 03		.00	6,352.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100701	001291150	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100702	001291160	005-02-00-00000	109 0 PF	SC C3791 AA	27 02		.00	5,085.00	.00					
EST DATE: 2 10/01 EXP DATE: 9999/01/01														

01/10/17 REPOR. NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 005-00-00 109 Forensic Services Di

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100703	001291170	005-02-00-00000	109 0 PF	SC C3791 AA	27	02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
3100704	001291180	005-02-00-00000	109 0 PF	SC C3791 AA	27	02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
3100705	001291190	005-02-00-00000	109 0 PF	SC C3791 AA	27	02		.00	5,085.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
3100706	001291210	005-02-00-00000	109 0 PF	AO C0870 AA	23	02		.00	3,626.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
3100707	001291220	005-02-00-00000	109 0 PF	AO C0108 AA	19	02		.00	3,020.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
3100726	001291200	005-02-00-00000	109 0 PF	MMS X7008 AA	33X	03		.00	6,352.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
3100727	001291230	005-02-00-00000	109 0 PF	MMS X7008 AA	33X	03		.00	6,352.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
109								.00		.00					
								5	3.00	72.00	488,160	122,040-			

01/10/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 006-00-00 103 Office of State Medi

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 PICS SYSTEM: BUDGET PREPARATION

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
3100661	001289620	006-01-00-00000	103 0 PF	MNNNZ7507 AA	46 08		.00	15,984.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100662	001289660	006-01-00-00000	103 0 PF	MNNNZ7507 AA	46 08		.00	15,984.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			103				.00		.00					
							.00		.00					

01/10/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 007-00-00 021 Agency Support

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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
3100650	001267260	007-01-00-00000	021	0 LF AO	C0107 AA	17 02	1	.54	2,777.00	13.00	36,101				
			EST DATE:	2017/07/01 EXP DATE:		2018/07/31									
			021				1	.54		13.00	36,101				

01/10/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 007-00-00 101 Agency Support

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 PICS SYSTEM: BUDGET PREPARATION

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
3100708	001289160	007-02-00-00000	101 0 PF	SC C0314 AA	18S 02		.00	4,449.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100709	001289170	007-02-00-00000	101 0 PF	SC C0314 AA	18S 02		.00	4,449.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100710	001289180	007-02-00-00000	101 0 PF	SC C0314 AA	18S 02		.00	4,449.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100711	001289190	007-02-00-00000	101 0 PF	SC C0314 AA	18S 02		.00	4,449.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100712	001289200	007-02-00-00000	101 0 PF	SC C0314 AA	18S 02		.00	4,449.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100713	001289220	007-02-00-00000	101 0 PF	SC C0314 AA	18S 02		.00	4,449.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100714	001289240	007-02-00-00000	101 0 PF	MMS X7000 AA	24X 02		.00	3,906.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100715	001289250	007-02-00-00000	101 0 PF	MMS X7000 AA	24X 02		.00	3,906.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100716	001289260	007-02-00-00000	101 0 PF	MMS X7000 AA	24X 02		.00	3,906.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
101							.00		.00					

01/10/17 REPORT NO.: PPDELWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 007-00-00 112 Agency Support

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100717	001289270	007-07-00-00000	112 0 PF	MMS X7008 AA	33X	02	.00	6,056.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100718	001289280	007-07-00-00000	112 0 PF	MMS X7000 AA	24X	02	.00	3,906.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100719	001289290	007-07-00-00000	112 0 PF	MMS X7000 AA	24X	02	.00	3,906.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
3100720	001289300	007-07-00-00000	112 0 PF	AO C0108 AA	19	02	.00	3,020.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01														
112							.00		.00					
							1	.54		13.00	36,101			

01/10/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 008-00-00 022 Criminal Justice Inf

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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
0013645	000860570	008-05-00-00000	022 0 PP	AO C0324 AA	19 09	1-	.21-	4,174.00	5.00-		20,870-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0013645	000860570	008-12-00-00000	022 0 PP	AO C0324 AA	19 09	1	.21	4,174.00	5.00		20,870			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0013645	000860570	008-12-00-00000	022 0 PP	AO C0324 AA	19 09		.21-	4,174.00	5.00-		20,870-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			022				.21-		5.00-		20,870-			

01/10/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 008-00-00 090 Criminal Justice Inf

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0260022	000564260	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260022	000564260	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50	4,373.00	12.00	44,605	7,871			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260024	000564280	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260024	000564280	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50	4,373.00	12.00	44,605	7,871			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260025	000564290	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260025	000564290	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50	4,373.00	12.00	44,605	7,871			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260026	000564300	008-03-00-00000	090 0 PF	AO C1461 AA	20 02		.50-	3,150.00	12.00-	37,800-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260026	000564300	008-03-00-00000	090 0 PF	AO C1461 AA	20 02		.50	3,150.00	12.00	32,130	5,670			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260031	000564320	008-03-00-00000	090 0 PF	AO C1461 AA	20 07		.50-	3,973.00	12.00-	47,676-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0260031	000564320	008-03-00-00000	090 0 PF	AO C1461 AA	20 07		.50	3,973.00	12.00	40,525	7,151			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020030	000559010	008-03-00-00000	090 0 PF	MMS X7002 IA	26X 09		.50-	7,000.00	12.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020030	000559010	008-03-00-00000	090 0 PF	MMS X7002 IA	26X 09		.50	7,000.00	12.00	71,400	12,600			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020032	000559020	008-03-00-00000	090 0 PF	AO C1461 AA	20 07		.50-	3,973.00	12.00-	47,676-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020032	000559020	008-03-00-00000	090 0 PF	AO C1461 AA	20 07		.50	3,973.00	12.00	40,525	7,151			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020033	000559030	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020033	000559030	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50	4,373.00	12.00	44,605	7,871			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/10/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 008-00-00 090 Criminal Justice Inf

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 PICS SYSTEM: BUDGET PREPARATION

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
1020034	000559040	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50-	4,373.00	12.00-	52,476-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1020034	000559040	008-03-00-00000	090 0 PF	AO C1461 AA	20 09		.50	4,373.00	12.00	44,605	7,871			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			090				.00		.00	71,927-	71,927			

01/10/17 REPOR. NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 008-00-00 123 Criminal Justice Inf

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POSITION NUMBER	AUTH NO	ORG STRUC	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
3100669	001289780	008-13-00-00000	123 0 PF	AO C0104 AA	15 04		.00	2,777.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100670	001289790	008-13-00-00000	123 0 PF	AO C0104 AA	15 03		.00	2,667.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100671	001289800	008-13-00-00000	123 0 PF	AO C0104 AA	15 02		.00	2,579.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100672	001289810	008-13-00-00000	123 0 PF	AO C0104 AA	15 05		.00	2,897.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100673	001289820	008-13-00-00000	123 0 PF	AO C0104 AA	15 02		.00	2,579.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100674	001289920	008-13-00-00000	123 0 PF	AO C0104 AA	15 03		.00	2,667.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100675	001289960	008-13-00-00000	123 0 PF	MMS X0114 AA	21 04		.00	3,906.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100676	001289990	008-13-00-00000	123 0 PF	AO C0324 AA	19 03		.00	3,150.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100677	001290010	008-13-00-00000	123 0 PF	AO C1486 IA	29 09		.00	6,829.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100678	001290050	008-13-00-00000	123 0 PF	AO C0104 AA	15 09		.00	3,459.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100679	001290080	008-13-00-00000	123 0 PF	AO C0104 AA	15 03		.00	2,667.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100680	001290120	008-13-00-00000	123 0 PF	AO C0104 AA	15 08		.00	3,298.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3100681	001290140	008-13-00-00000	123 0 PF	AO C0104 AA	15 07		.00	3,150.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
123							.00		.00					
							.21-		5.00-	71,927-	51,057			

01/10/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 009-00-00 114 Gaming Enforcement D

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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
3100636	001290490	009-02-00-00000	114 0 PF	MMS X7006 AA	31X 02	.00	5,496.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3100663	001289400	009-02-00-00000	114 0 PF	AO C5647 AA	26 04	.00	4,580.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3100664	001289410	009-02-00-00000	114 0 PF	AO C0104 AA	15 05	.00	2,897.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3100665	001289420	009-02-00-00000	114 0 PF	AO C5247 AA	25 06	.00	4,803.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
114						.00		.00					
						.00		.00					

01/10/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 044-00-00 111 State Fire Marshal

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	P	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K				
3100666	001289450	044-10-00-00000	111	0 PF	AF	C5248 AA	29	09	1	1.00	6,704.00	24.00			160,896							
			EST DATE: 2017/07/01			EXP DATE: 9999/01/01																
3100667	001289720	044-10-00-00000	111	0 PF	AF	C5248 AA	29	09	1	1.00	6,704.00	24.00			160,896							
			EST DATE: 2017/07/01			EXP DATE: 9999/01/01																
3100668	001289740	044-10-00-00000	111	0 PF	AF	C5248 AA	29	09		.00	6,704.00	.00										
			EST DATE: 2017/07/01			EXP DATE: 9999/01/01																
			111							2	2.00		48.00		321,792							
										2	2.00		48.00		321,792							
							13-			15.67-			376.00-			15,162,690-			12,918,513			247,728-

01/10/17 REPORT NO.: PPDLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 044-00-00 111 State Fire Marshal

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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
						13-	15.67-			376.00-	15,162,690-	12,918,513		247,728-