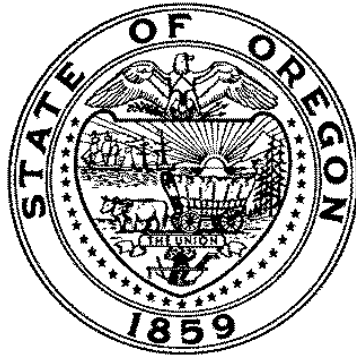


IT Prioritization Matrix

CRITERIA	WEIGHT	SCORING GUIDE	CAD System Replacement Project	
TOTAL WEIGHTED PROJECT SCORE			153	
Strategic Value			Raw	Weighted
Required Service/Product-Business Alignment (are any of these are true?) <ul style="list-style-type: none"> • Mandate (legislative, federal or state) • Meets a strategic business need • Governor Initiative/Strategy • Priority/Compliance for industry 	5	0: none are true 3: one is true 6: two or three are true 9: all are true	6	30
Value to Customer Number of users and the level of positive impact for using the product/service. Consumers or users of the service, product or data. Customer could be citizens, internal agency users, other state/local agencies or other external stakeholders. Or, projects that are funded through grants, IGAs, etc.	5	0: no value to customer 3: low value to customer 6: medium value to customer 9: high value to customer	9	45
Leverage Potential Multiplier effect: <ul style="list-style-type: none"> • Service/product can be leveraged as a shared or managed service across agencies or policy area • Service/product can be leveraged as a utility service • Service/product adds value for external partners 	3	0: no potential, isolated service 3: low potential 6: medium potential 9: high potential	6	18
Risk				
Importance to Risk Mitigation Would the agency, state, or its customer be exposed to a risk or impact if the service or product is not offered? Or, is an existing service at risk? Do other current services/products depend on it? This could be security, safety, legal or any other risk related in loss.	5	0: no risk to state/ customer if not offered 3: low risk to state/customer if not offered 6: medium risk to state/customer if not offered 9: high risk to state/customer if not offered	9	45
Financial				
Return on Investment (ROI) / Cost Avoidance Project ROI reduces cost in expenditures once a project becomes a program. Must have a way to measure ROI and the amount of cost that will be avoided due to implementation of the project.	5	0: ROI none or unknown 3: ROI gained over two biennia 6: ROI gained within two biennia 9: ROI gained within one biennium	3	15



Business Case for the *CRIMEvue Replacement Project*

**Oregon State Police,
Public Safety Systems Bureau,
Criminal Justice Information Services Division**

Date: May 14, 2020

Version: 4.0

MTG Management Consultants, LLC

Revised by OSP

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Business Case for *Core Operational Policing* *Systems (COPS Project)*

**Oregon State Police,
Public Safety Services Bureau**

Date: July 31, 2020

Version: 2.0

Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Superintendent Travis Hampton	(Date)
Signature	
Agency Executive Sponsor	
Major Tom Worthy	(Date)
Signature	
Steering Committee Chair	
Rebecca David	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Dr. Richard Appleyard	(Date)
Signature	

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Executive Summary

The Oregon State Police (OSP) is a multi-disciplined organization that is charged with protecting the people, wildlife, and natural resources in Oregon. To accomplish this charge and in alignment with the agency roadmap (Appendix A), we must provide troopers, dispatchers, evidence technicians, records management professionals, and professional staff with the right technology in support of our core business services.

There are three separate systems identified as OSP's core operational policing systems which support the agency's mission. They are the Computer Aided Dispatch and Mobile First Responder (CAD/MFR) and Mobile CAD, known commonly as CAD; the e-Citation and e-Crash software, known commonly as ReportBeam; and the Records Management System (RMS) and Mobile RMS, known commonly as Niche.

The COPS project is an opportunity to modernize, integrate, and improve the overall structure, efficiency, supportability, and user-experience of our core operational policing systems while addressing the fact that our current contracts will soon expire and cannot be renewed.

The Niche RMS contract will expire in April 2021. Work is in progress to extend the contract to April 2023. This is the final extension. OSP and DAS-PS procurement teams have reviewed the contract and determined that OSP is required to engage in procurement activity and can no longer leverage the existing contract.

There are also challenges with the current vendors for ReportBeam and CAD. CentralSquare, the vendor for ReportBeam, does not want to continue support our version of the product. The company is pushing us to move to a newer version on a new platform which does not meet our needs. For CAD, the support contract with the vendor Hexagon gives us a system upgrade every three years but does not include any enhancements. This has made it difficult to keep the CAD map up to date and useable to telecommunicators and troopers in the field; which is an officer safety issue.

OSP has examined the marketplace for offerings from the vendor community. Through use of posting a Request for Information and engaging in vendor demonstrations, we have found more than a dozen vendors provide at least two of the three core operational policing systems in a single integrated solution. The estimated costs obtained from the RFI support the assumption that we can purchase a modernized and integrated solution while maintaining a budget similar to what we have now with the current disparate CAD, RMS, and e-Citation and e-Crash systems – approximately \$1 – 2 M per year.

Moving to an integrated, vendor-hosted solution is the best choice for OSP and is an investment to serve us for the next decade. This initiative will produce improvement to the technology in support of the agency's mission to provide premier public safety services to the citizens of Oregon and in alignment with both OSP's strategic roadmap and the Governor's strategic plan.

Overview and Background

Overview

This document presents the business case supporting the replacement and modernization of OSP's core operational policing systems to an integrated solution known as the COPS project. The problem is our current core operational policing systems are reaching end of life and end of contract. This is an opportunity to modernize and move from three disparate systems with outdated ESB technology for data transfer to a single integrated solution as is presently available in the marketplace.

This initiative aligns with the Governor's strategic plan metric of "User-friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight." The current systems are aged to end of contract. Moving forward with modernizing these core systems while using project management best practices and in partnership with Enterprise Information Services will ensure project success and maximize the investment benefits for Oregonians.

In alignment with OSP's 5 year strategic roadmap, this project supports developing OSP's internal capabilities: investing in IT infrastructure to automate our business processes and investing in upgrades to increase operational effectiveness. Leveraging out information technology is also essential, as the trend of asking our workforce to perform tasks quicker while still maintaining a high level of quality continues. It also improves our stewardship and transparency. To fully comply with public record laws and initiatives we must have a system that properly secures data and allows for retrieving data. To continuously improve service delivery, we need modern systems to allow for more efficiencies for Troopers and citizens.

In addition to alignment to strategic planning, OSP works to ensure agency practices, procurement plans, and direct project drivers take into account improving services for under-represented communities. OSP's practices, procurement plans, and direct project drivers follow OSP's Affirmative Action and non-discrimination policy 301.1, OSP Inclusion Team Policy 102.3, and OSP Affirmative Action plan. OSP's commitment and action to Diversity, Equity, and Inclusion when engaging in Information Technology projects is described in Appendix C: DEI Assessment.

In 2018, OSP completed the Statistical Transparency in Policing (STOP) project. From the 79th Oregon Legislative Assembly (2017), House Bill (HB) 2355 was enacted into law. One of the primary purposes of this bill was to identify patterns and practices of profiling by law enforcement agencies (LEAs). For the purpose of the bill, "profiling" means targeting an individual based on "real or perceived age, race, ethnicity, color, national origin, language, sex, gender identity, sexual orientation, political affiliation, religion, homelessness or disability." The data captured resulting from the STOP project is stored in the RMS system. (This data is described in Appendix B.)

Background

The Oregon State Police (OSP) is a multi-disciplined organization that is charged with protecting the people, wildlife, and natural resources in Oregon. To accomplish this charge, we:

- Enforce the traffic laws on the state's roadways
- Investigate and solve crimes
- Conduct post-mortem examinations and forensic analysis
- Provide background checks and law enforcement data
- Regulate gaming
- Regulate the handling of hazardous materials and fire codes
- Educate the public on fire safety
- Enforce fish, wildlife, and natural resource laws

To meet our mission, we employ over 1,400 sworn and professional staff. These employees fulfill the many roles at OSP. In this business case, we will focus specifically on the roles of trooper, dispatcher, evidence technician, records management professionals, and professional staff as primary users of the core operational policing systems.

There are three separate systems identified as OSP's core operational policing systems. They are the Computer Aided Dispatch and Mobile First Responder (CAD/MFR) and Mobile CAD, known commonly as CAD; the e-Citation and e-Crash software, known commonly as ReportBeam; and the Records Management System (RMS) and Mobile RMS, known commonly as Niche. Approximately 900 employees depend on our set of core operational policing systems every day to carry out their duties in support of our agency's mission.

What are these systems and how are they used?

Computer Aided Dispatch and Mobile First Responder

The CAD system provides standardization and streamlined dispatching services. OSP’s current CAD software system is named Integraph provided by the vendor Hexagon, but it is commonly referred to as CAD.

This type of software system is widely used in many Public Safety Answering Points (PSAPs) as it significantly aids in performance of dispatcher duties. Call entry, mapping, dispatching, tow rotations, NCIC and LEDS inquires, unit monitoring, and communication with outside agencies are examples of dispatcher duties accomplished through a CAD-to-CAD interface.

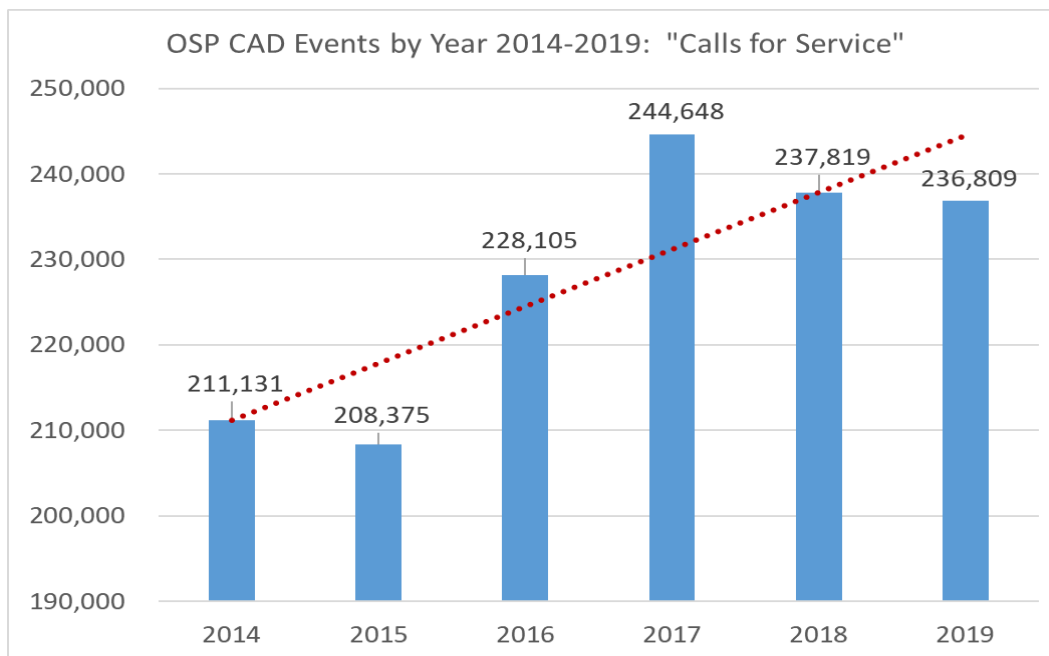
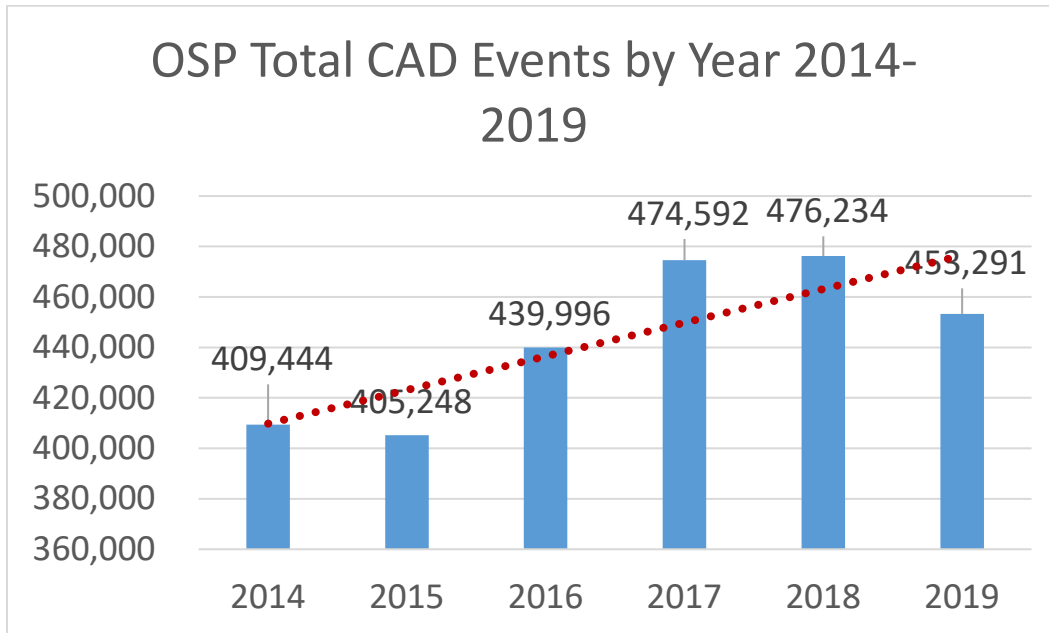
Calls for service are created, updated, and eventually closed in a shared workflow between the multiple call-takers, dispatchers, responders (troopers), supervisors, and Command Centers. Troopers interact with dispatch services through the CAD system using a standard issue Panasonic laptop computer.

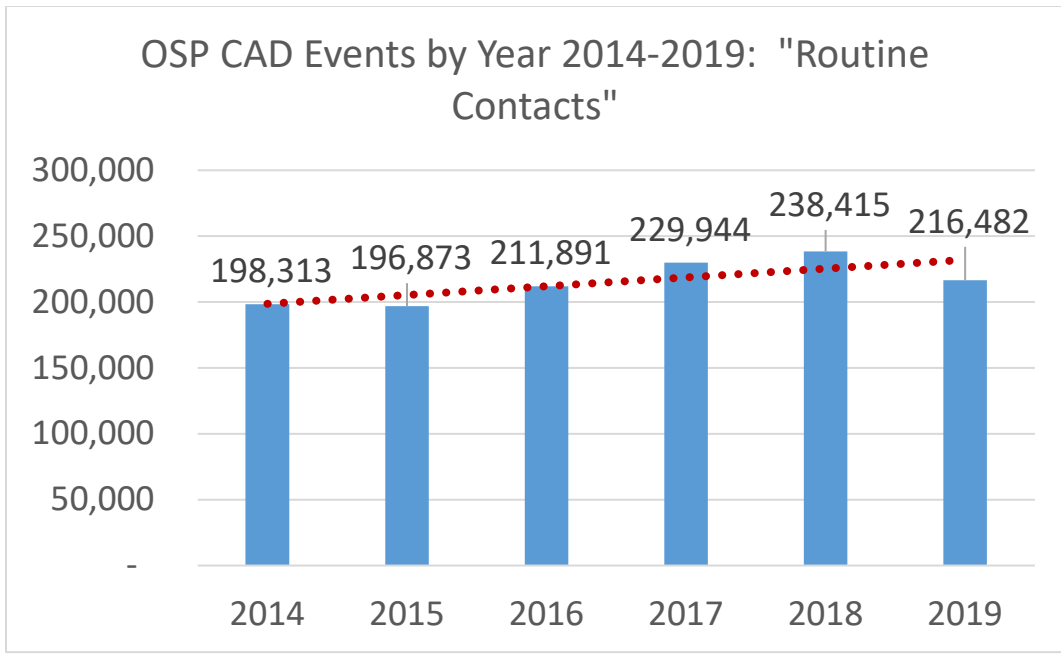
The following are metrics and trends related to CAD-generated events by the event categories “Calls for Service” and “Routine Contacts” from 2014-2019. “Routine Contacts” are officer-initiated subject or vehicle contacts (e.g. traffic or pedestrian stop), and “Calls for Service” are all other events (e.g. driving complaint, disabled vehicle, crashes, possible hazard, and agency assist).

Table 1 – Events by Category

Year	Event Type Category	Total
2014	Calls for Service	211,131
2014	Routine Contacts	198,313
	2014 Total	409,444
2015	Calls for Service	208,375
2015	Routine Contacts	196,873
	2015 Total	405,248
2016	Calls for Service	228,105
2016	Routine Contacts	211,891
	2016 Total	439,996
2017	Calls for Service	244,648
2017	Routine Contacts	229,944
	2017 Total	474,592
2018	Calls for Service	237,819
2018	Routine Contacts	238,415
	2018 Total	476,234
2019	Calls for Service	236,809
2019	Routine Contacts	216,482
	2019 Total	453,291
	2014-2019 Total	2,658,805

Analysis of total events created in CAD 2014-2019 indicated a mostly upward trend. See bar graphs below for records by year, first by total events followed by "Calls for Service" and "Routine Contacts".





Electronic Citation and Electronic Crash Reports

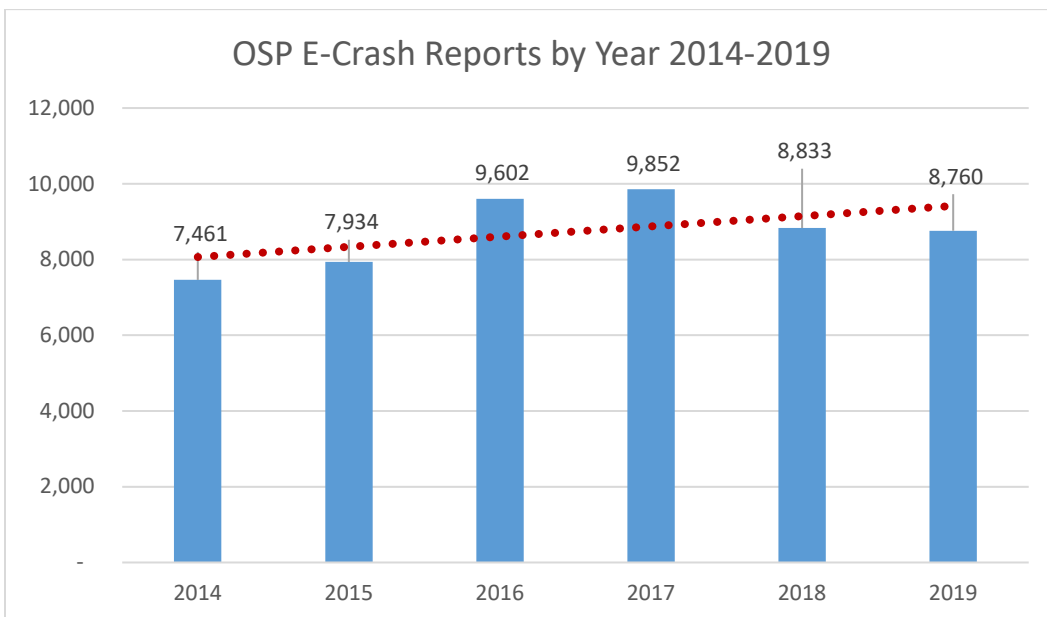
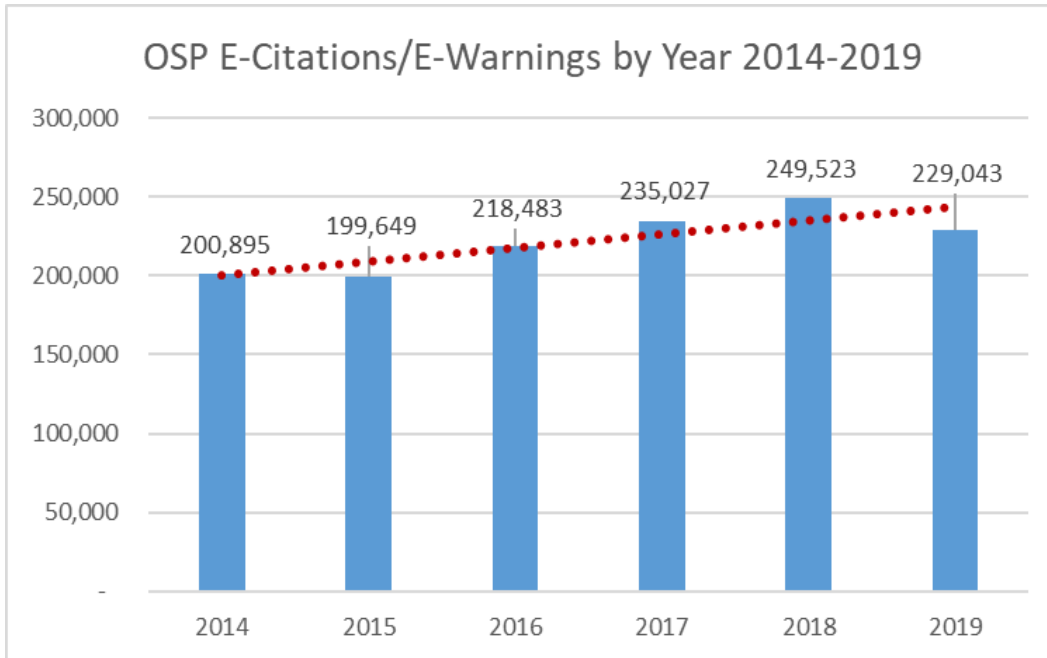
Troopers are required to enter all enforcement data into ReportBeam. This includes written warnings (e-Warning) and issued citations (e-Citation); as well as DMV Police Traffic Crash reports (e-Crash). ReportBeam is currently supported by the vendor, CentralSquare. However, the version of software we use is coming to the end of support. Additionally, the software system has been bought out several times by different companies, making vendor management and receiving satisfactory customer service a challenge.

The following are metrics and trends related to ReportBeam (2010 to Current), including total current records and database size:

Database Size	336.12GB
Total Number of Reports	1,895,298
<i>e-Citations/e-Warnings</i>	1,828,421
<i>e-Crashes</i>	66,877
Total Attachments	56,551

* Note: Data reflects records currently in the database, as of December 23, 2019, and does not include purged records.

Analysis of electronic warnings and citations issued and crash reports generated from 2014-2019, for records and reports submitted as of January 2, 2020, indicated a mostly upward trend. This takes into consideration the monetary increase for a reportable crash that went from \$1,500 to \$2,500 in 2018. See bar graphs below for records by year.



Records Management System

A standard (non-law enforcement) RMS is simply a solution for record maintenance, retrieval, and retention. Niche, as a law enforcement RMS, is used for this purpose; plus, has more robust functionality and has additional complexity in how it is configured, utilized, and managed.

Niche is used by administrative staff to run statistical reports and perform system administration and maintenance functions. We also have a mobile version formatted for ease of use by troopers on MDTs, including day/night mode and a touchscreen, with all the same tasking function and security as the Desktop client.

See table below for a total number of current database records by main entity record type. *

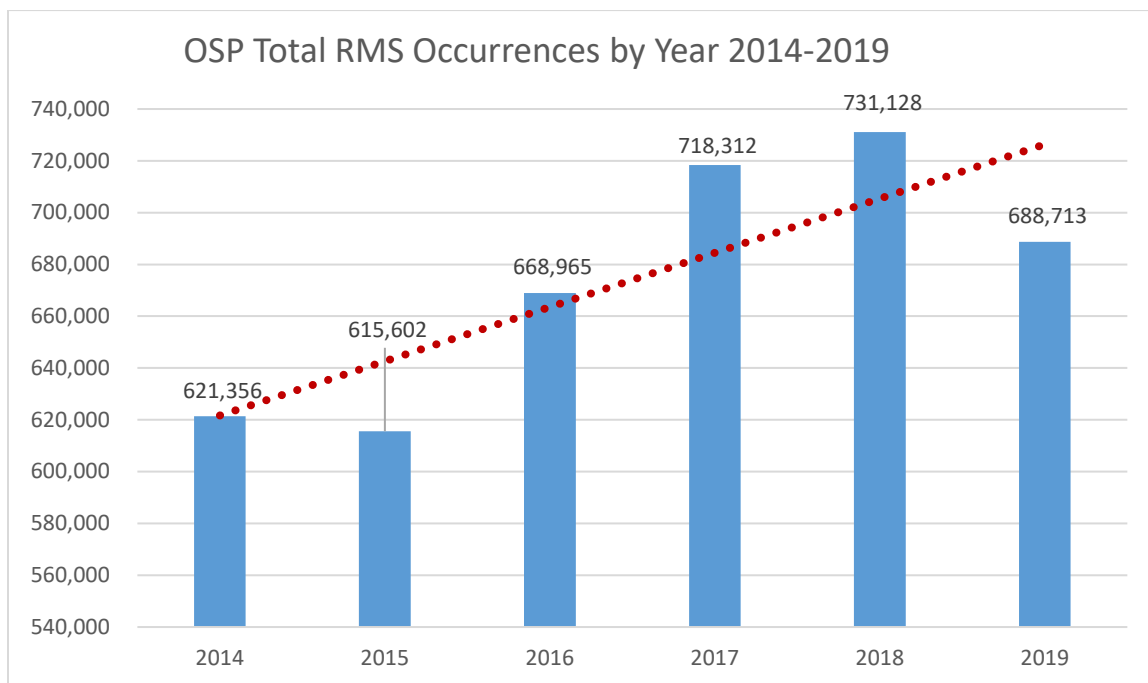
Table 2 – Records by Type

Occurrences (all events/incidents, FIRs, and imported e-Citations)	Total
Incidents (CAD-generated events/incidents and self-generated incidents)	3,169,527
Field Interview Reports (FIRs)	70,812
Masterfiled Citations	1,493,902
Total	4,734,241
People/Business/Organizations	
Persons (including employee records)	1,439,350
Businesses/Organizations	6,388
Organizational Units and Courts	372
Total	1,446,110
Vehicles	
General Vehicles	1,319,686
Watercraft	680
Aircraft	64
License Plates	1,350
Total	1,321,780
Property/Evidence (non-vehicle)	243,899
Address/Telephone/E-mail	808,771
Reports and Documents	
Occurrence (Incidents and FIRs)	1,101,962
General, Supplemental, and FIR Narratives and Paper Crash Reports	133,118
External Documents and Notes	968,844
Person (all reports and documents, including Arrest, Victim, DUII, and masterfiled citation Violation Ticket reports)	3,092,734
Property/Vehicle Documents/Misc. Reports	32,453
Vehicle Tow Report	68,932
Total	4,296,081

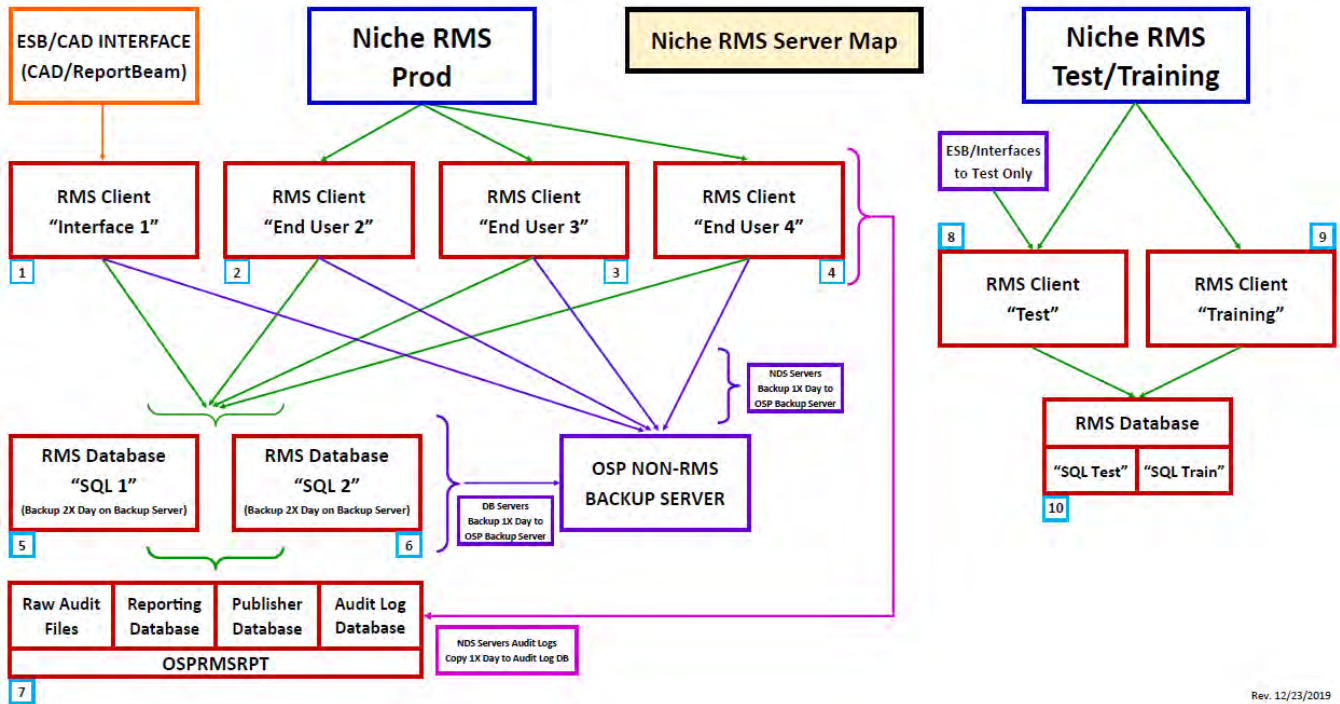
Crime Reporting (reportable incidents coded followed by entities and offenses within those incidents)	
ONIBRS Incidents	75,717
Offenders/Arrestees	81,928
Offenses	115,243
Victims	89,610

* Note: Data reflects records currently in the database, as of December 20, 2019, and does not include purged records.

Analysis of total occurrences created in the RMS (CAD-generated events and incidents, self-generated incidents, field interview reports, and masterfiled citations) by created date from 2014-2019 indicated a mostly upward trend. See bar graphs below for records from 2014-2019.



Below is an overview of the OSP RMS server architecture.



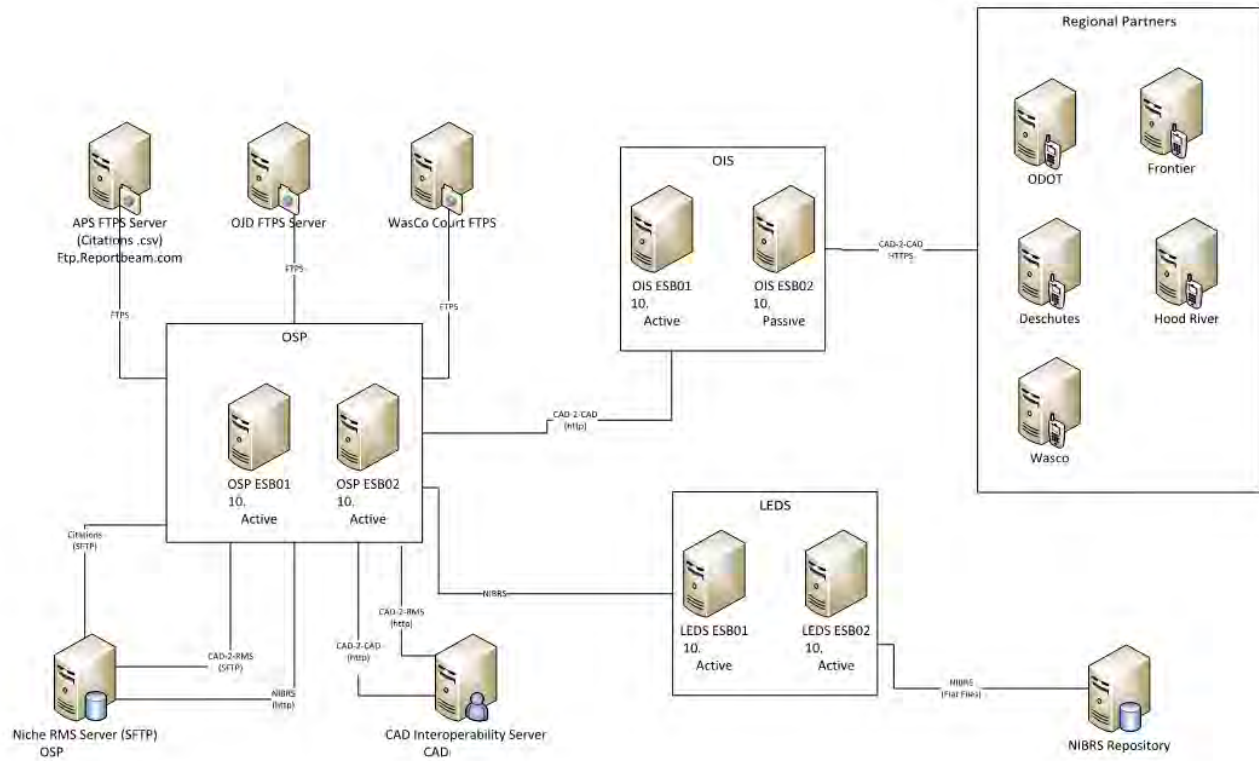
Rev. 12/23/2019

As you can see, CAD events, e-Citations and e-Crashes, and RMS occurrences are all on the rise. In order to provide premier public safety dispatch services, we must utilize the right tools and technologies to handle this volume. When considering our requirements, this analysis will inform the size and scalability we need when selecting a solution.

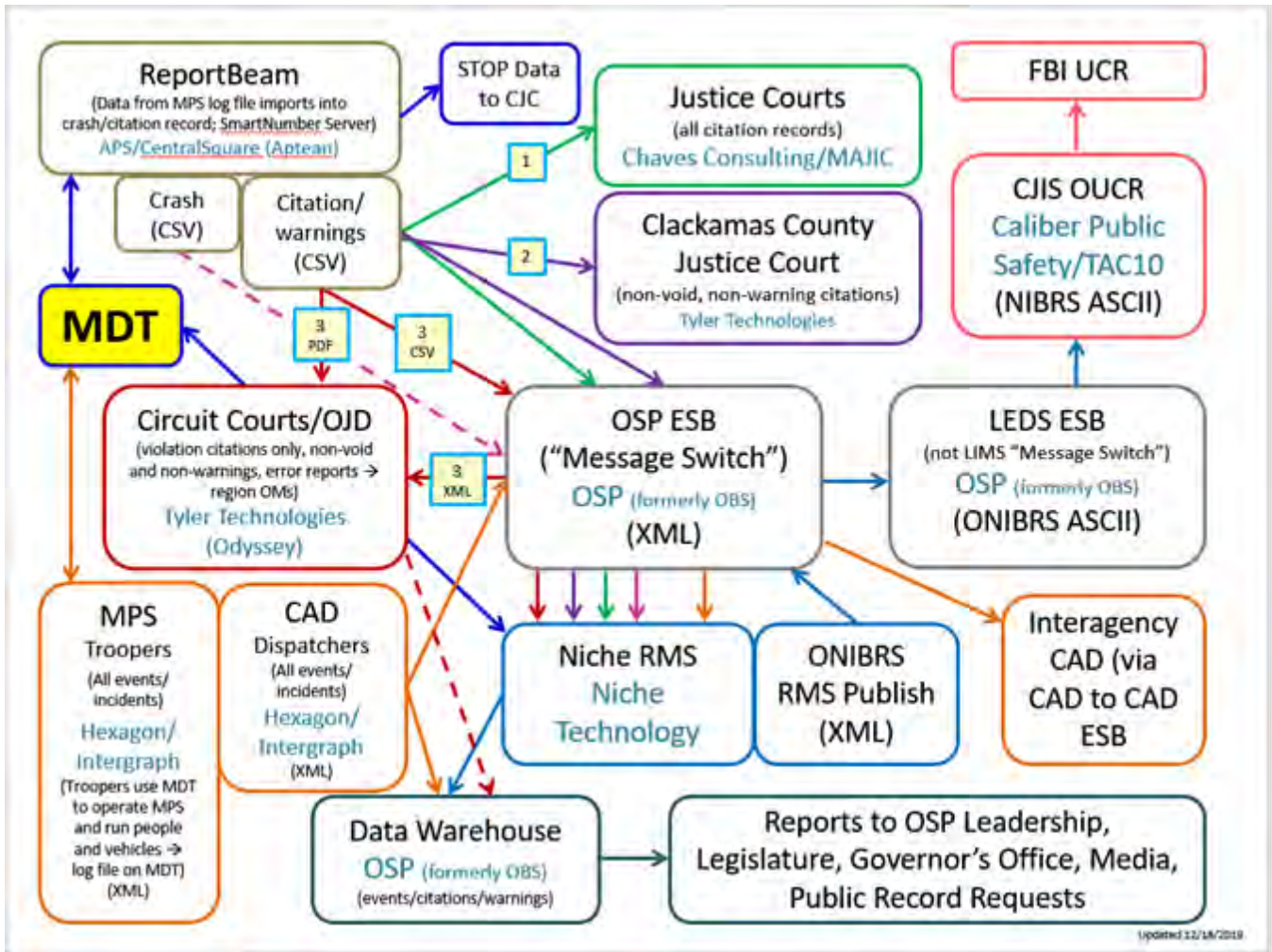
Since each of these three systems are separate, we had to create interfaces between the systems. This interface solution is known as an Enterprise Service Bus (ESB). An ESB is a tool used to manage communication between application systems. OSP contracted with a vendor, Online Business Systems, to provide the ESB. The ESB also interfaces between other partners such as the Circuit, Justice, and Municipal Oregon courts to allow OSP to electronically submit citations.

At the time of its creation, using an ESB was a common solution to enable the customer to make easy and flexible changes to interfaces without being dependent on multiple vendors. The ESB is currently managed in-house by OSP IT Division employees.

Below is diagram of the OSP ESB architecture:



This diagram illustrates the current core systems' environment and data flow:



During the 2019-2021 IT Prioritization planning, OSP proposed a business case for modernizing the CAD system. At that time, the agency determined the state of the CAD system and the impending Hexagon contract expiration made replacing and modernizing CAD the agency’s primary need.

The ReportBeam and Niche systems were thought to be in a stable status; meaning the vendors were meeting the business functional needs and contract provisions were in place for ongoing support.

ReportBeam’s maintenance agreement is currently under review. Once we complete Niche’s contract extension the new expiration date will be April 2023. Hexagon’s contract expires December 2022. We must act now to replace and modernize our suite of core operational policing systems.

The replacement of the core operational policing systems aligns with our IT mission and strategy and the agency’s 5-year Strategic Roadmap in the areas of developing internal capabilities (investing in IT infrastructure to automate our business processes, investing in upgrades to increase operational effectiveness) and collaboration. A copy of the roadmap is attached as Appendix A.

Measurable Business Benefits

The benefits and measurements of this effort are listed in the table below. These each align with the objectives within the OSP Strategic 5 year roadmap.

Table 3 – Benefit and Measurement

Benefit	Measurement
Staff Utilization: reduced support of multiple vendor systems	Reassignment of staffing duties
Staff Utilization: reduced support of internal ESB	Reassignment of staffing duties
Streamlined Process: reduced redundant steps	Comparison of steps with separate systems with steps of the integrated solution
Improved internal controls: Accountability and increased audit compliance & recordkeeping	Comparison of ability to report data out of systems
More stable IT environment: Move from multiple servers to a single cloud-based solution	Comparison of environment issues with access over a period of 1 year
New and improved service: updated technology and functionality	Comparison of functionality not previously available
Strategic alignment of State	User-friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight
Strategic alignment of Agency	Developing OSP’s internal capabilities, stewardship and transparency, continuous improvement
Achieve policy objectives: Citizens receive better quality & timely services	Reduction in emergency response times from initial call to arrival time

Assumptions & Constraints

Assumption 1 – There are vendors who can provide the entire suite of core operational policing systems in one solution.

Assumption 2 – There are solutions available that would allow a much better user experience, reduce training requirements, and create efficiencies over current processes.

Assumption 3 – It's possible to replace the yearly operations and maintenance expenses of the current core systems for a net neutral cost. (This assumption is based upon current support and maintenance agreement, subscription licensing, server lifecycle, data center hosting, and mapping contractor costs.)

Assumption 4 – We will not spend time and money updating outdated technology. For example, the ESB.

Assumption 5 – After implementing the new solution, OSP will still employ internal business and technical resources to administer the systems and perform various tasks. However, the amount of time spent and complexity of the tasks may be reduced because of improvements present in the new solution. This may free up resources for other duties.

Assumption 6 – OSP will plan a 5 – 10-year lifecycle window with options for extensions in the contract for the new COPS solution. This will balance the speed in which technology advances with the need for stability and continuity for business processes.

Assumption 7 – Many of the key persons in both business and technical roles who implemented the IBOTT project (the project that implemented CAD, ReportBeam, and Niche) will remain employed at OSP and will be assigned to the COPS project team.

Assumption 8 – The COPS project can be implemented prior to current contracts expiring.

Assumption 9 – Short-term extensions to current CAD system and e-Citation and e-Crash system contracts will be available, if needed.

Assumption 10 – The new COPS solution will be scalable to meet the expanding capacity and storage demands of the agency for the next 15 years to include photographs, scanned documents, and video files.

Constraint 1 – contract expiration dates: The Hexagon contract for CAD expires December 2022. The Niche contract for RMS expires April 2023. The CentralSquare contract for ReportBeam (e-Citation & e-Crash reporting) expires June 2023.

Alternatives

Alternatives Identification

Alternative 1 – Do Nothing (maintain status quo)

Doing nothing and continue to use the current vendor systems until the contracts expire.

Alternative 2 – Replace the RMS, maintain status quo with CAD and ReportBeam

Engage with a vendor for RMS and maintain status quo with CAD and ReportBeam.

Alternative 3 – Engage with multiple vendors for each core operational policing system

Engage in a solution similar to the current in that multiple vendors provide CAD, e-Citation and e-Crash, and RMS systems.

Alternative 4 – Engage with a single vendor for a fully integrated COPS solution

Implement a fully integrated CAD, e-Citation and e-Crash, and RMS solution from a single vendor.

Alternative 5 – In-house Custom Developed RMS, maintain status quo with CAD and ReportBeam

Develop and support an RMS in-house and maintain status quo with CAD and ReportBeam.

Alternative 6 – In-house Custom Developed COPS solution

Develop and support a CAD, e-Citation and e-Crash, and RMS suite of systems in-house.

Selection Criteria and Alternatives Ranking

The table below defines the selection criteria and alternatives ranking. Each alternative is given a score of 1 to 5 based on how that alternative meets the selection criteria. A score of 1 means the alternative minimally satisfies the selection criteria and a score of 5 means the alternative significantly satisfies the selection criteria.

No.	Selection Criteria	Do Nothing	Replace RMS only	Multiple Vendor COTS	Single Vendor COTS	In-house RMS only	In-house Custom Developed solution
1	Ease of Use/Stakeholder Benefit	1	2	1	5	1	2
2	Integration between functions/Systems	1	1	1	5	1	4
3	Address Core Business Problems	1	2	1	5	1	2
4	Reduction of Required Interfaces	1	2	1	5	1	4
5	Time to Implement	3	1	1	2	1	2
6	System Stability/ Uptime	4	2	1	4	1	1
7	Level of OSP resources to support	3	2	1	4	1	1
8	System Flexibility for future changes or enhancements	2	2	1	5	1	1
9	Ability to Collaborate and Share Data with Partner agencies	1	1	1	4	1	1
10	5 Year Total Cost Ownership	3	1	1	3	1	1

11	Implementation Costs	5	1	1	1	1	1
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Alternative Option	Alternative Description	Calculated Score	Relative Rank
Alternative 1	Do Nothing	25	2
Alternative 2	Replace the RMS, maintain status quo with CAD and ReportBeam	17	4
Alternative 3	Engage with multiple vendors for each core operational policing system	11	5
Alternative 4	Engage with a single vendor for a fully integrated COPS solution	43	1
Alternative 5	In-house Custom Developed RMS, maintain status quo with CAD and ReportBeam	11	5
Alternative 6	In-house Custom Developed COPS solution	20	3

Alternatives Analysis

Alternative 1 – Do Nothing:

The option to ‘Do Nothing’ describes the continued use of the current vendor systems. This is not a viable option due to the impending expiration of the Niche contract in April 2023.

Cost:

Currently, OSP spends approximately \$1.8 M per biennium to maintain the CAD, ReportBeam, and Niche software systems.

Benefit:

None.

Risk:

If we do not act, we risk running our RMS unsupported. Unsupported software is at risk for security vulnerabilities. We would not be able to update the software with functionality changes or bug fixes as required for business use.

Alternative 2 – Replace RMS and continue with CAD and ReportBeam:

This option is to ‘do the minimum’ and describes engaging in a procurement process for a new RMS contract only. This solves our immediate need of the Niche contract expiration. The continued use of the current CAD and ReportBeam vendor systems impacts the budget over time due to multiple licensing fees, hardware upgrades, and vendor costs associated with upgrades. The challenges will continue with the structure of the system interfaces and the difficulty in training the users on multiple systems.

Cost:

Currently, OSP spends approximately \$626,000.00 for Niche support per biennium. Internal OSP IT and dispatch staff required to support the system is 1 ISS4 and 2 ISS8 positions for 50% of the time. This is estimated at \$150,000 per year.

Benefit:

The benefit of replacing only the Niche system is that it is a smaller effort compared to replacing multiple systems at once. We can focus resourcing, training, and change management on a single system. These benefits specifically

are less staff-time and resources are required to implement, less immediate cost, and less training required as the ReportBeam and CAD systems are already known and adopted by users.

Risk:

By replacing only one of the core operational policing systems, we miss the opportunity to configure a fully integrated system by piece-mealing functionality and to move from server based to a cloud based solution. This also extends the timeline for the modernization of the COPS solution. We risk encountering similar contract and license issues to what we experienced with the Niche contract. Vendor support and engagement may continue to deteriorate on the ReportBeam and CAD systems. The ReportBeam and CAD contracts are right behind Niche time wise for needing contract activity.

Alternative 3 – Engage with multiple vendors for each core operational policing system:

This alternative is to engage with more than one up to as many vendors as is required to provide our core operational policing systems. This solves our problem of needing a new RMS while modernizing the e-Citation and e-Crash and CAD systems.

Cost:

Estimation is done based on the current cost of approximately \$1.8 M per biennium with an additional \$3-6M amount for implementation. Factoring an annual increase of 5% for inflation at \$45,000, the estimated project cost is \$4.8 – 7.8 M with an annual cost of \$2-3 M for the life of the systems.

Benefit:

The implementation of the systems can be done with a phased approach, beginning with the immediate need for a new RMS. Rolling out in this manner can be a strategy for change management within the agency. With vendors engaged we can ensure best practice in data transfer and communication between systems.

Risk:

By using multiple vendors, we are still at risk of impact when requirements change and when vendors release updates to their individual systems. Dealing with multiple vendors, as well as rolling out over time, prolongs our project timeline. Extended timelines can be a project risk due to the potential for staff turnover or project stagnation.

Alternative 4 – Engage with a single vendor for a fully integrated COPS solution:

This alternative is to implement a single vendor’s solution for the core operational policing systems. This solves our problem of needing a new RMS while streamlining the e-Citation and e-Crash and CAD functionality into a single system.

Cost:

The estimated costs for a single vendor COPS solution is \$1 – \$3 M, based on the responses collected from our Request for Information completed in May 2020. The support and maintenance of this solution is expected to be cost neutral or we may even see a slight reduction in cost from our current operations and maintenance costs. A 12 – 18 month implementation period for this solution is estimated to be \$500,000 – \$1.5 M.

Benefit:

By reducing the number of vendors involved, we would improve data workflows, data integrity, and reporting.

Risk:

By only having one vendor, we create a single point of failure with all our core operational policing systems.

Alternative 5 – In-house Custom Developed RMS, maintain status quo with CAD and ReportBeam:

A custom-built solution would allow the agency to design an RMS solution that would meet our specific needs. A custom product would allow for ultimate control, versatility, functionality, and standardization of our systems.

Cost:

It is estimated in order to design and build an RMS in-house; we would need 1 ISS8 Project Manager position, 1 ISS8 System Analyst positions, 2 ISS8 developer positions, and 1 ISS5 QA tester position. Estimated at top-range salary for each position, the cost is \$525,000 per year. It is estimated with this staff at 100% resourced to this project to take 24 months to complete.

Benefit:

The benefit of a custom-built system is the ability to develop and enhance to our specifications and needs.

Risk:

The agency currently does not have staff with the full range of expertise design and build such a system. We may not be able to recruit and retain staff with adequate skill sets for all the needed positions for the duration of the project. Our budget may not be able to support the staffing levels required for system maintenance for the life of the solution.

Alternative 6 – In-house Custom Developed COPS solution:

A custom-built solution would allow the agency to design every core operational policing system to meet our specific needs. A custom product would allow for ultimate control, versatility, functionality, and standardization of the systems.

Cost:

It is estimated in order to design and build an RMS in-house; we would need 1 ISS8 Project Manager position, 3 ISS8 System Analyst positions, 6 ISS8 developer positions, and 2 ISS5 QA tester positions. Estimated at top-range salary for each position, the cost is \$1.2 M per year. It is estimated with this staff at 100% resourced to this project to take 36 months to complete. This assumes no delay with accessing the time of business subject matter experts.

Benefit:

The ability to build and maintain a custom solution for CAD and the mobile platform would afford us the ability to update, enhance, and provide user compatibility.

Risk:

The risks are amplified from the risks of in-house development of a single system to developing all our core operational policing systems. The agency currently does not have staff with the full range of expertise design and build such a system. We may not be able to recruit and retain staff with adequate skill sets for all the needed positions for the duration of the project. Our budget may not be able to support the staffing levels required for system maintenance for the life of the solution.

Conclusions

The following conclusions and recommendations in this business case are based on the information available at the time of its writing.

Conclusions

Alternative 1 - Doing nothing and allowing our Niche contract to expire is not a viable solution. While we could continue using Niche after April 2023, supported internally, this only makes sense as a bridge between moving from Niche to our new solution. Alternative 1 is not acceptable.

Alternative 2- Only replacing Niche and keeping ReportBeam and CAD is not desirable for the agency. This is due to the current unresponsiveness of the ReportBeam and CAD vendors to meet our needs. The agency prefers to proceed with evaluating replacements for each of our core operational policing systems.

Alternative 3 – Engaging with multiple vendors is viable but not our first choice. We would remain at risk of data flow and data integrity issues; as well as system impact issues when one system is changed.

Alternative 4 – Engaging with a single vendor allows the agency to acquire a modern system to better meet the agency's needs. A single vendor for the COPS solution eliminates multiple vendor dependencies, reduces interface and data workflow issues between systems, and reduces vendor management overhead.

Alternatives 5 and 6 – In-house Custom Development of either the RMS or the COPS solution are not viable options. Establishing the in-house expertise and executing a development effort of this magnitude is not reasonable given the current expertise and environment. This coupled with products that meet our needs existing in the market space for an affordable cost makes a custom-built solution a poor alternative.

Recommendations

It is recommended to proceed with Alternative 4.

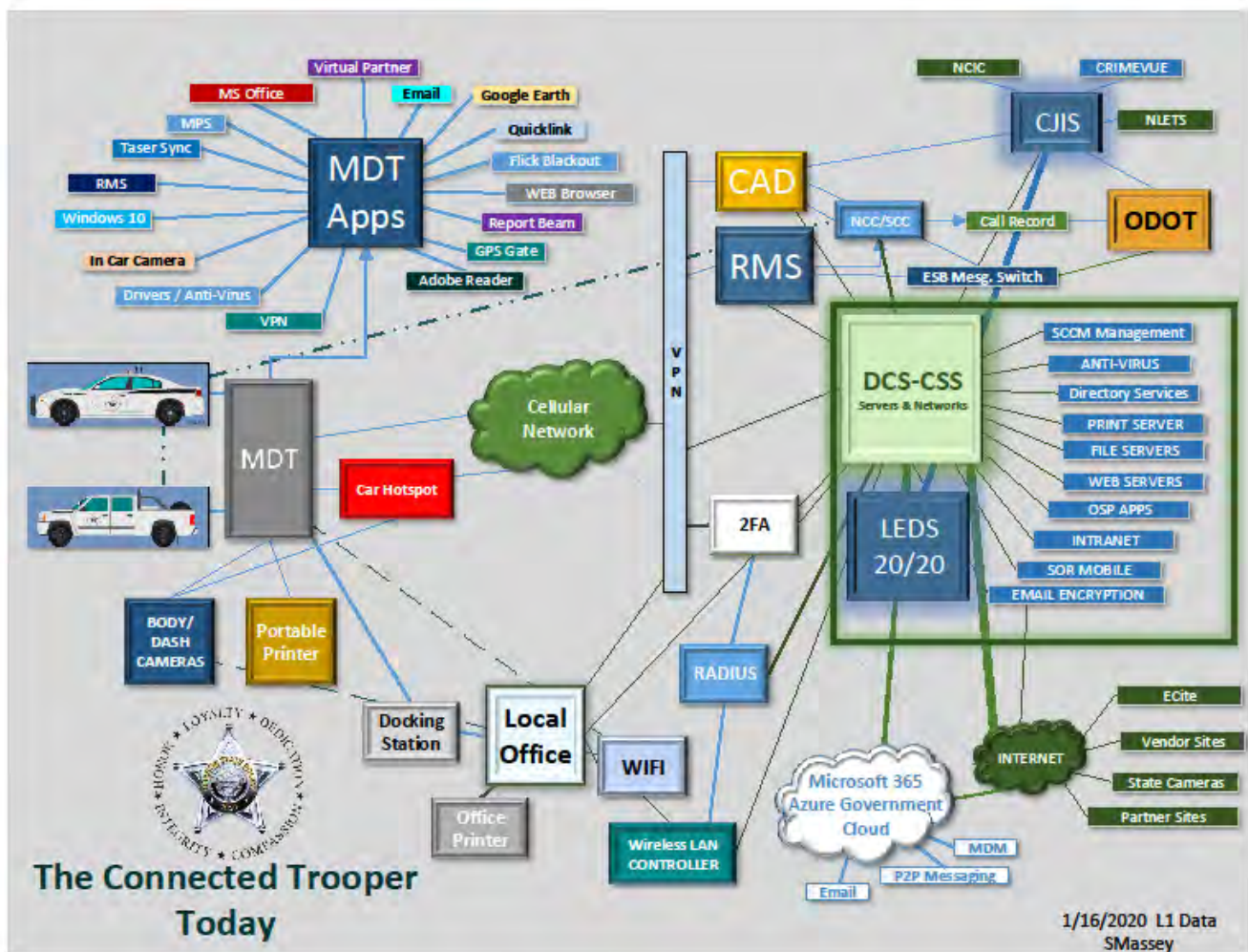
Procuring a COPS solution from a single vendor broadens the potential for improved user experience in a new RMS, new CAD, and new e-Citation and e-Crash system. Reducing the number of vendors and systems that must be managed improves data integrity and supportability. A single system is thought to be best in terms of data integrity and ease of training users.

Reducing the number of vendors adds value to the agency through gained efficiencies, ease of making system fixes and enhancements, as well as streamlines vendor management. A fully integrated system would marry up events and incidents and eliminate duplicate data entry. We would be able to analyze and report with greater confidence on the outcome of contacts, crashes, and investigations, from the stop or event to enforcement. All events and associated reports and entities would be transparent to all appropriate users. The ability of a CAD system to allow visibility of officers' remarks provides dispatchers and officers with valuable information. This aids in officer safety and speed of response. When Central Records professionals have access to these remarks, it would improve response time to records requests.

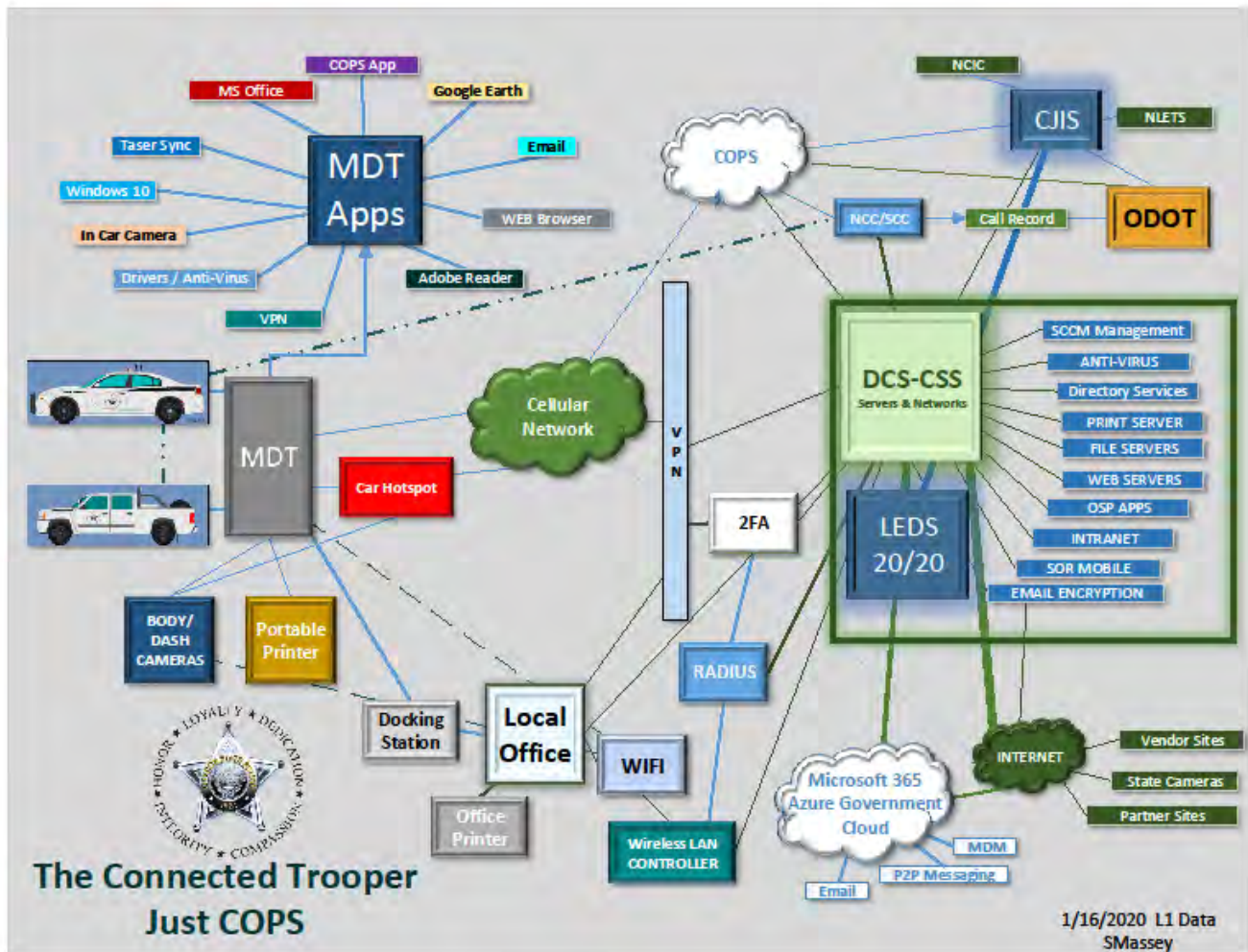
The estimated costs obtained from the RFI support the assumption that we can purchase a modernized and integrated solution while maintaining a budget similar to what we have now with the current CAD, RMS, and e-Citation & e-Crash systems. This excludes the addition cost of implementation.

To illustrate how a single vendor can streamline the data flow, here are diagrams of the current state and the potential future states.

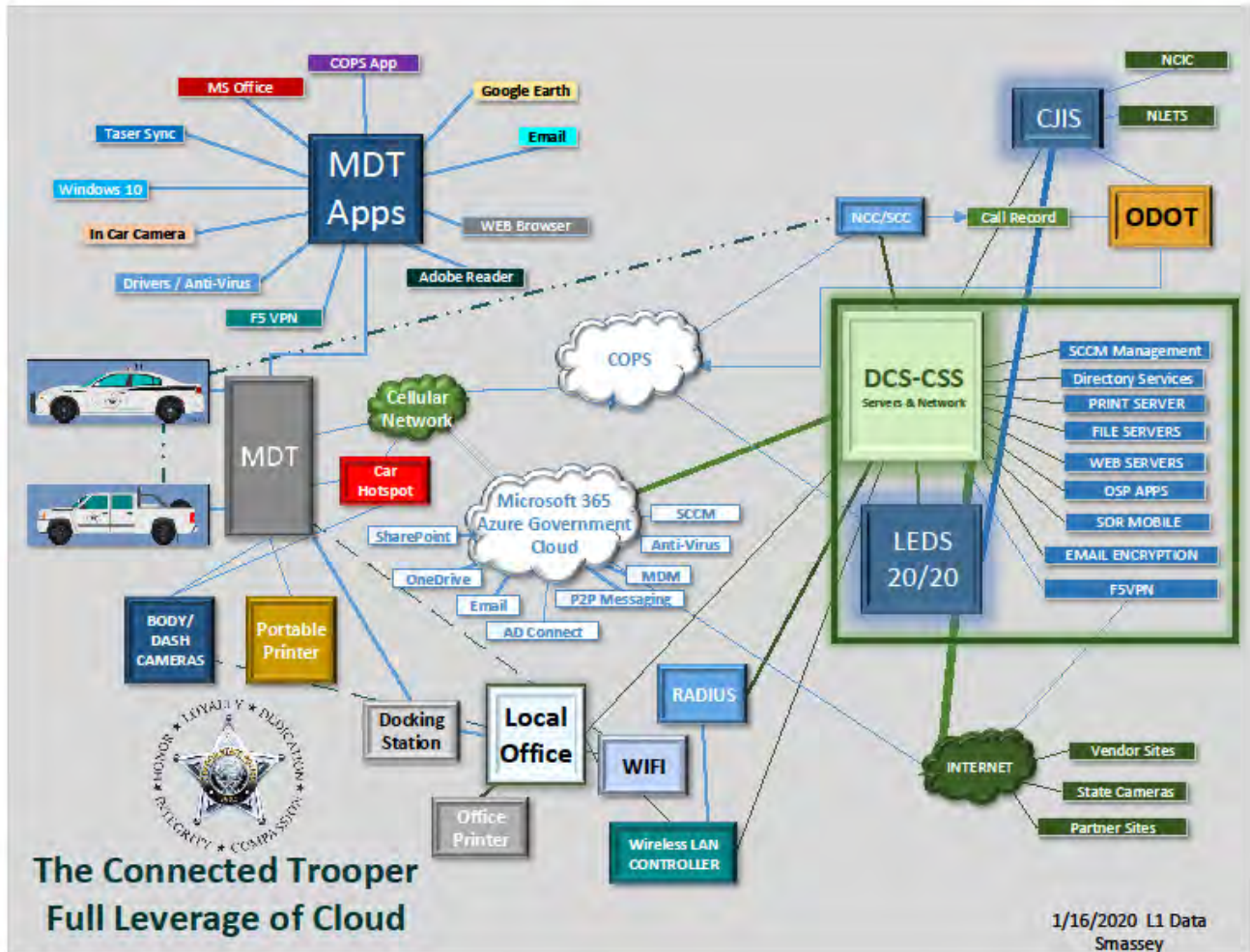
Current State



Future State



Future state leveraging full-cloud solution



Consequences of Failure to Act

Failure to act means the loss of a supported law enforcement RMS for OSP. Failure to replace and modernize the core operational policing systems disregards the investment OSP has made and would place us back to our 2009 state of being significantly behind the standards of today’s technology and services.

This specifically means a return to paper. Beyond the obvious increase in time and workload for the troopers and professional staff; downstream impact includes a failure to our court system. We all leverage technological efficiencies in order to do more with less. Court staffing would be negatively impacted if we moved from data transfers to paper copies in our reporting.

Long term consequences of failing to act now include the end of contract and loss of support for the ReportBeam and CAD systems. Without sufficient technology, we cannot provide premier public safety services and fulfill our charge of protecting the people, wildlife, and natural resources in Oregon.

Acronyms and Glossary

The table below serves as a glossary of terms and acronyms used throughout this document.

Acronym	Definition
CAD	Computer Aided Dispatch
COPS	Core Operational Policing Systems
CIO	Chief Information Officer
CJC	Criminal Justice Commission
CJIS	Criminal Justice Information Services
COTS	Commercial Off-the-Shelf
CSO	CJIS Systems Officer
DAS	Department of Administrative Services
DB	Database
DAS	Department of Administrative Services
DMV	Driver and Motor Vehicle Services Division
ESB	Enterprise Service Bus
FBI	Federal Bureau of Investigation
FIR	Field Interview Report
GUI	Graphical User Interface
IBOTT	Integrated Business Operations Technology
IT	Information Technology
LEDS	Law Enforcement Data System
LERMS	Law Enforcement Record Management System
MDT	Mobile Data Terminal
MFR	Mobile First Responder
MPS	Mobile for Public Safety (by Hexagon)
NCIC	National Crime Information Center
NIBRS	National Incident-Based Reporting System
OSP	Oregon State Police
PM	Project Management
PSAP	Public Safety Answering Points
QA	Quality Assurance
RMS	Records Management System
RFI	Request for Information
STOP	Statistical Transparency of Policing

Appendixes and References

Appendix A – Oregon State Police 5-Year Strategic Roadmap



OREGON STATE POLICE

5-YEAR STRATEGIC ROADMAP

2016-2021

OREGON STATE POLICE

5-YEAR STRATEGIC ROADMAP

Background

The Oregon Department of State Police (OSP) is a multi-disciplined organization that is charged with protecting the people, wildlife, and natural resources in Oregon. To accomplish this charge, we enforce the traffic laws on the state's roadways, investigate and solve crime, conduct post-mortem examinations and forensic analysis, and provide background checks and law enforcement data. We regulate gaming, the handling of hazardous materials and fire codes and educate the public on fire safety and enforce fish, wildlife and natural resource laws.

To ensure OSP continues to effectively and efficiently provide public safety services to Oregon into the future, a strategic roadmap for the next five years was developed. Several focus groups, numerous planning meetings, surveys and countless hours went into creating the roadmap. Updated Values, Vision Statement, Mission Statement, and Strategic Themes for OSP are contained in the roadmap. These elements will guide and shape our activities, the manner in which we provide our services, the resources we invest in and standards to which we hold ourselves accountable.

"If you fail to
plan, you are
planning to fail."

~ Benjamin Franklin



History

Even as we adapt and improve ourselves to ensure we continue to provide the highest quality public safety services throughout Oregon, the history of the Oregon Department of State Police forms our identity.

The Oregon Department of State Police was designed by a committee appointed by Governor Julius L. Meier. The Oregon Senate passed the bill creating the Department on February 25, 1931, and the Oregon House approved it on March 1, 1931. The new law consolidated under one agency the law enforcement activities previously performed by the State Highway Commission, the Secretary of State, the Fish and Game Commission, the State Fire Marshal and the Prohibition Commissioner.



On August 1, 1931, the Oregon Department of State Police officially began operations. The first Superintendent was Charles P. Pray, State Parole Officer and a former Department of Justice Agent. Mr. Pray announced the objective of the new Department to be "dignified and courteous law enforcement service devoted to the needs of the public." This concept has served and will continue to serve as a cornerstone of OSP.

In 1939, the establishment of a Crime Detection Laboratory in the Department of State Police was authorized. Regional laboratories are now operating in Portland (Clackamas), Bend, Central Point, Pendleton and Springfield. In July of 1941, all fingerprint records and photographs were transferred from the Oregon State Penitentiary to the Bureau of Identification and Investigation at the Oregon State Police General Headquarters. In 1993, the Oregon Legislature combined the Office of Oregon State Fire Marshal, Law Enforcement Data Systems and the Oregon State Athletic Commission (formerly known as the Oregon Boxing and Wrestling Commission) within OSP.

Today, the Department of State Police has six bureaus: Police Services Bureau, Field Operations Bureau, Public Safety Services Bureau, Gaming & Employee Services Bureau, Oregon State Fire Marshal and Administrative Services. Police operations are supported by three Region Headquarters with a total of 36 Area Command / Worksite offices.



Values

The following five values represent the “moral compass” of the Oregon Department of State Police. We are committed to living these values every day and embodying them in our daily activities as public safety professionals:

Honor

We will honor the mission entrusted to us by preserving and protecting the public’s safety.

Loyalty

We are loyal to the agency’s public safety mission and the citizens we service.

Dedication

We are dedicated to delivering excellent public safety services.

Compassion

We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity

We will act with the highest level of responsibility and accountability in accordance with the public’s interest and trust.

Vision Statement

To provide premier public safety services.

Mission Statement

Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.



Strategic Themes

The following four themes are the key areas the Oregon Department of State Police must focus on to achieve our vision and mission. These four strategic themes set the stage for enabling Department staff to develop objectives and action items designed to move the Department forward.

1. Develop Internal Capabilities

For the Oregon Department of State Police to deliver premier public safety services, having the necessary internal capabilities is critical. The primary area of focus for developing our internal capabilities is our employees. We want to recruit and retain the best and brightest employees to enable the Department to successfully fulfill its mission today and into the future. We will strive to have a diverse workforce that represents Oregon, is healthy and engaged, properly trained and mentored and competitively compensated. We will engage in risk mitigation and succession planning so the future of the Department is secure for the next generation of Oregonians.

As operational constraints increase, we ask our workforce to perform tasks quicker while still maintaining a high level of quality. As this trend is likely to continue, leveraging our information technology (IT) is essential. We will invest in our IT infrastructure to automate our business processes for increased efficiencies and effectiveness. Similarly, we will replace aging equipment and invest in upgrades to increase operational effectiveness.



2. Collaboration



The Oregon Department of State Police works with multiple law enforcement agencies, public safety and fire service partners, government offices, labor unions, retiree organizations, and citizen and under-represented community groups. Partnering with these groups is essential to protecting the people, property,

and natural resources of Oregon. Achieving our mission would be next to impossible without the support and participation of our stakeholders. Earning and keeping the public's trust is also critical to our ability to effectively fulfill our mission. Maintaining a social media presence is essential to keeping the public informed with the most accurate and up-to-date information available.

3. Stewardship and Transparency

A core value for the Oregon Department of State Police is honoring our public safety mission by preserving and protecting the public's safety and preserving their



confidence in our agency. Living this value requires *transparency* to be more than a buzz word. We will fully comply with all public record laws and initiatives. Responsible stewardship of our budget and resources is essential to honoring our mission. Analysis of operational data and performance measures will help the Department maximize resources and meet Oregon's public safety needs.

4. Continuously Improve Service Delivery

As more people move to and visit our amazing state, the need for effective public safety services increase. Staffing levels and operational schedules for critical services will be aligned with the public's needs. Additionally, metrics will be used to ensure services meet quality assurance expectations and improve where necessary. Realizing our resources are finite, we will embrace evidence-based strategies to maximize our service delivery.



Implementation

To put our strategic themes in motion, staff has developed specific objectives and corresponding action items tailored to the unique business model of each Division. Division staff will report on their annual progress via performance measures tied to their specific objectives and action items. Through tracking their performance, staff will be able to identify successes in delivering premier public safety services and areas for improvement. The evaluation of resources, business processes, stakeholder expectations, environmental conditions and risks along with other factors will occur annually to ensure they are positioned to be successful.



“Memorialized in the Strategic Roadmap, we strive to meet Oregon’s public safety needs and prepare for the challenges of tomorrow by utilizing the limitless potential of the Oregon State Police employees.”

~Travis Hampton, Superintendent

Appendix B – Statistical Transparency of Policing (STOP) Data Capture Requirements

STOP SYSTEM REQUIREMENTS	
ID	Description
<i>DATA CAPTURE REQUIREMENTS</i>	
DC-0	The solution shall capture, consolidate, transform, and store the following data elements for analysis:
DC-1	Law Enforcement Agency Name
DC-2	Date of the Stop
DC-3	Time of the Stop
DC-4	Geographic Location of the Stop
DC-5	Race/Ethnicity of the Individual Stopped
DC-6	Age of the Individual Stopped
DC-7	Sex of the Individual Stopped
DC-8	Nature of the Stop
DC-9	Statutory Citation
DC-10	Disposition of the Stop
DC-11	Whether a Search Was Conducted
DC-12	Type of Search Conducted
DC-13	Whether Anything Was Found as a Result of the Search
DC-14	Whether an Arrest Was Made
DC-15	Residency Zip Code
DC-16	Additional STOP level data fields (10 Total) - A total of 10 additional STOP level data fields will be reserved for the future expansion of STOP data collection.

Appendix C – DEI Assessment

21/23 IT Investment Budget Prioritization

DEI Assessment

Definition of DEI:

Diversity is the appreciation and prioritization of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state’s competitive advantage through innovation, effectiveness, and adaptability.

Equity acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual’s or group’s needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities.

Inclusion is a state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive

Questions to assist agencies with scoring DEI on the IT Project Prioritization Matrix:

- 1) How are historically underserved populations impacted by this system? Will they benefit or need access to the system being proposed? Does this system provide reasonable accommodations compliance with the ADA requirements?

The Core Operational Policing Systems (COPS) is an internal set of software used by employees of the State Police to perform enforcement and other supporting functions. The general public will not have access to the system. The underserved populations will not have direct interaction with this system, but they, like all citizens and visitors to Oregon, will benefit from OSP having modern tools when responding to calls for service and performing our duties.

- 2) Have you evaluated how the proposed system could produce unintended consequences for historically underserved populations? If there are unintended consequences, how have you mitigated?

As public safety professionals we have been actively reviewing current workflows, processes, and systems. As we review our current practices, we are constantly striving to ensure the system(s) selected will improve services to all people of Oregon.

- 3) Have you considered where there may be additional opportunities within the proposed system that could benefit historically underserved populations? If so, where have you taken advantage of those opportunities?

As an agency we try and identify any opportunities to benefit the people of Oregon. However, the system(s) proposed are internal systems for Oregon State Police and will not be accessed by the general public. The system(s) will ensure the Oregon State Police will continue to deliver premier public safety services.

- 4) How have you intentionally involved stakeholders who are members of communities impacted?

With the system(s) identified for replacement being internal systems only the agency has not involved members of the public involvement in the process.

- 5) Have you conducted adequate outreach to all populations to determine impacts and/or opportunities?

With the system(s) identified for replacement being internal systems only the agency has not involved members of the public involvement in the process.

- 6) How are you collecting, reviewing, and analyzing demographic data (Race, Ethnicity, Language, and Disability) to inform targeted investments? How are these data being woven into decision making?

Due to the system(s) being replaced are internal systems only the agency has not collected demographic data as described above. Our agency has looked at data such as population density by areas, call load, number of reports generated by geographical locations, geographical natural resources, geographical barriers, and areas of connectivity.

- 7) What area(s) of disparity (e.g. economic, employment, health, education, public safety, mobility, housing, etc.) is the decision expected to impact? Are those direct impacts on the disparity of secondary impacts (e.g., improves economic outcomes, thereby improving health and other outcomes)?

The system(s) propose impact public safety statewide regarding the protection of people, wildlife and natural resources in Oregon. These systems will enhance the services provided and help ensure the public safety of all Oregonians and tourists visiting the state.

- 8) Is the decision expected to increase or decrease existing disparities, areas of disparity, and for which demographic subgroup?

The decision on these systems is not expected to increase disparities on any group. The goal is providing premiere public safety services to all people and ensure all feel safe.

- 9) Were you unable to analyze any specific demographic group, and, if so, why?

The systems being replaced are internal systems and did not analyze any specific demographic groups.

- 10) What data sources did you use and which agencies did you contact for the analysis?

N/A

- 11) How will the system modify or enhance your strategies to ensure underserved communities are accessing benefits?

Replacing our current COPS systems with modernized systems provides our employees with more efficient tools to serve all communities. Selecting a system or set of systems that is easy for our employees to use and is highly integrated creates efficiencies and that will bring a positive impact to our interactions with the public. For example, a modern system would have enhanced dispatch capabilities, better mapping services, easier and faster report writing, and enable troopers to respond more efficiently to calls for service.

12) Explain how the proposed system can work toward improving achievement, opportunities and a sense of worthiness for underserved populations?

No matter the person, we all want to feel safe. Whether its at a rest area taking a break from driving, a young boy on his first hunting trip, a family enjoying one of our many state parks, or a group of school children touring the state capitol. The systems being proposed will help the state police in achieving public safety for all Oregonians.

13) How are you ensuring this system is accessible regardless of disability, status, or language?

The system(s) being replaced are for internal use by Oregon State Police personnel and will not be accessed by the public. Software accessibility standards exist and will be incorporated for our users. The agency has other provisions in place to accommodate persons with disabilities to afford them the ability to make calls for service or obtain customer service through a variety of offices state wide.

14) What budgetary tradeoffs are involved for an affected demographic group (e.g., if a reallocation occurs because it produces a favorable outcome then there are no resources to invest in something that would produce another favorable outcome?

There would be no affect for any demographic group.

Current mastery criteria from matrix: Agency intentionality makes equity, inclusion and accessibility a priority in change management, customer service, leadership development, and community engagement. Investment demonstrates and incorporates diligence in employment, from hiring to retention, promotion, and succession planning. Agency plans to work with Procurement on COBID certified firms. Project substantially benefits underserved communities-including rural communities, low income communities or communities of color.

State Police, Oregon

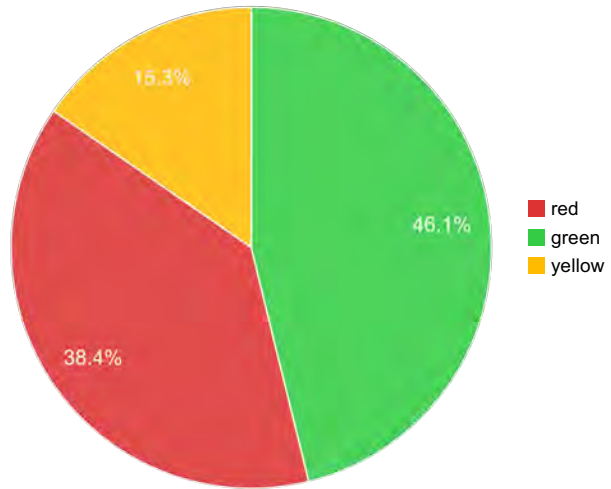
Annual Performance Progress Report

Reporting Year 2020

Published: 1/11/2021 2:10:37 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) 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 - Reduce criminal activity on Oregon's transportation system through the Criminal Apprehension through Patrol Enforcement (CAPE) program, by achieving a percentage of traffic stops resulting in an arrest or criminal citation due to the detection illegal activities.
4	Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways.
5	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
6	Illegal Harvest - Improve detection of illegally harvested fish and wildlife.
7	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
8	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
9	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
10	Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.
11	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.
12	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.
13	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.

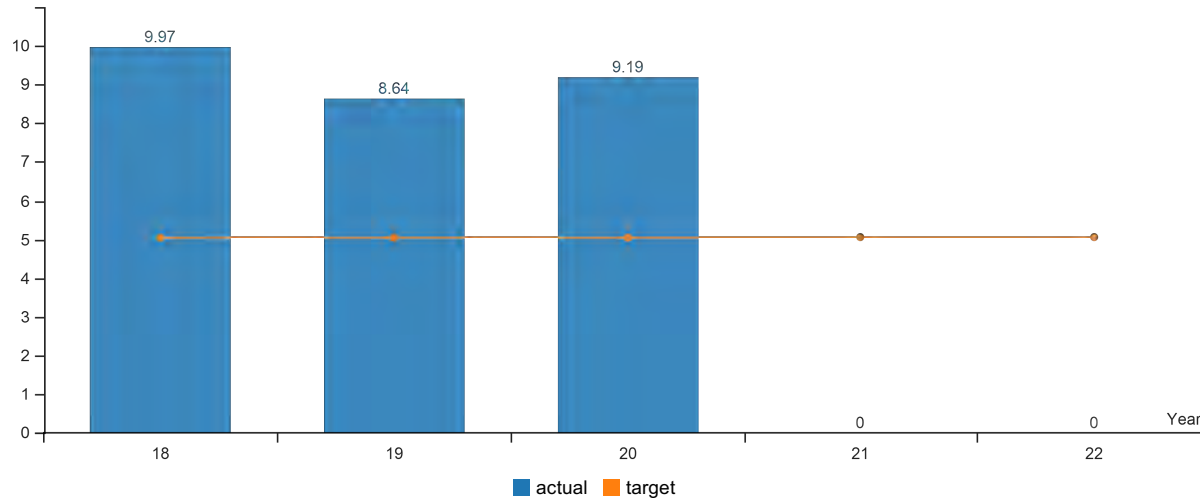
Proposal	Proposed Key Performance Measures (KPMs)
Delete	Criminal Apprehension/Detection - Reduce criminal activity on Oregon's transportation system through the Criminal Apprehension through Patrol Enforcement (CAPE) program, by achieving a percentage of traffic stops resulting in an arrest or criminal citation due to the detection illegal activities.
Delete	Illegal Harvest - Improve detection of illegally harvested fish and wildlife.
New	Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	46.15%	15.38%	38.46%

KPM #1	Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
Transportation Safety					
Actual	9.97	8.64	9.19		
Target	5.06	5.06	5.06	5.06	5.06

How Are We Doing

The previous metric for this Key Performance Metric (KPM) was to reduce fatal crashes on state and interstate highways where OSP has primary responsibility by 2.5% annually (from 2012 to 2022), reaching a target of 101 fatal crashes by 2022. Due to factors beyond OSP's control, such as licensed number of drivers and vehicle miles traveled, it was unlikely OSP would be able to achieve a purely nominal target.

Instead, OSP changed the metric based on the number of fatal crashes vehicle miles traveled (VMT) on highways segments where Oregon State Police has primary responsibility. In 2015, the fatal crash rate per 1,000,000,000 VMT was 7.79. Between 2010 - 2015, the lowest fatal crash rate per 1,000,000,000 VMT was 5.63 (in 2013). Using an average of 100 fatal crashes per 1,000,000,000 VMT over a six-year period (2010 - 2015), OSP's new target is a fatal crash rate of 5.06 or lower per 1,000,000,000 VMT.

In calendar year 2018 (the most recent validated data from ODOT's Crash Analysis Unit), the fatal crash rate per 1,000,000,000 VMT was 9.19. This is higher than the 8.69 fatal crash rate in calendar year 2017 and the 6.74 average fatal crash rate between 2010 – 2015.

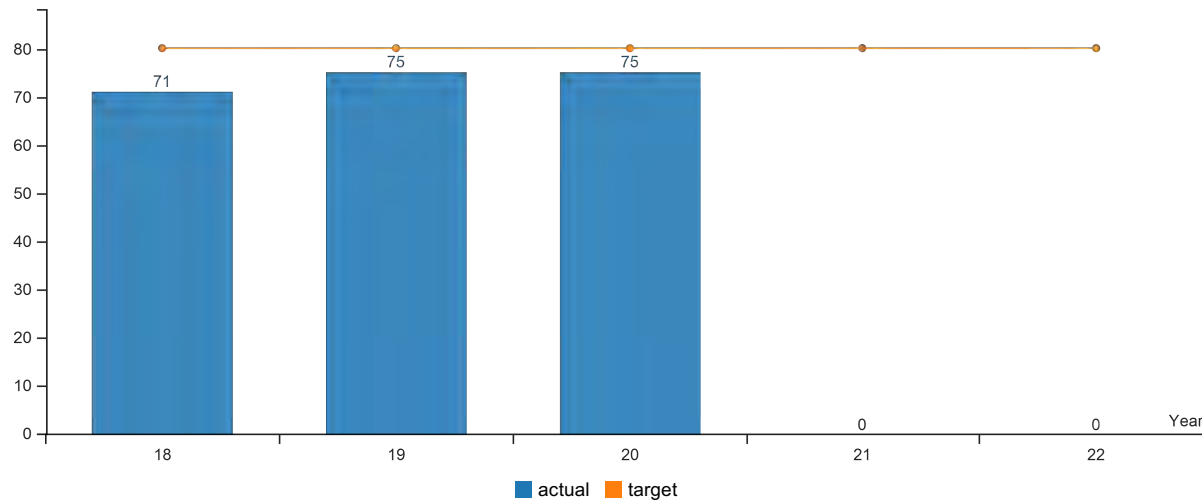
Factors Affecting Results

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. In fact, the number of

vehicle miles travelled on Oregon's highways in calendar year 2018 was the highest on record (21,771,800,000), and the number of fatal crashes was the second highest on record since 2008 (200). It is worth noting VMT has a positive correlation to the number of fatal crashes, which helps explain the increased crashed rate.

KPM #2	Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility					
Actual	71%	75%	75%		
Target	80%	80%	80%	80%	80%

How Are We Doing

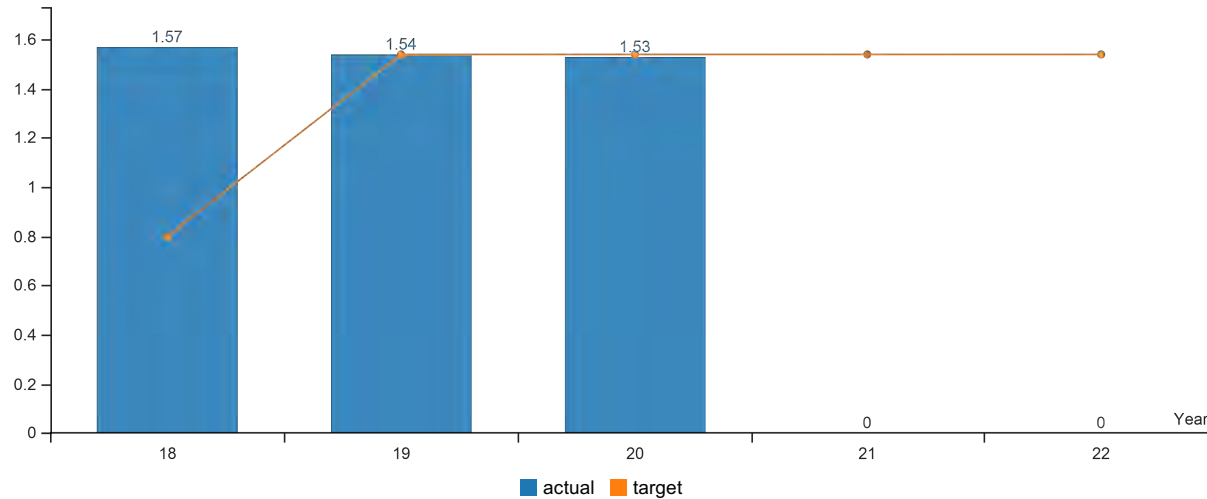
The clearance rate on highways where OSP has primary responsibility has been relatively stable and shown steady improvement during the last four calendar years: 2015 – 71%, 2016 – 71%, 2017 - 71%, and 2018 – 75%. Although OSP missed the target by 5-percentage points this report period, this matches the 4-percentage point improvement experienced in 2018 over the previous years and the highest during the last five years.

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. Factors affecting results can include such things as the availability of first responder resources, complex investigations, the number of vehicles travelling the roadways and infrastructure. OSP, along with its partners in this effort continue to be dedicated to reducing time on scene through implementation of Traffic Incident Management principles.

KPM #3	Criminal Apprehension/Detection - Reduce criminal activity on Oregon's transportation system through the Criminal Apprehension through Patrol Enforcement (CAPE) program, by achieving a percentage of traffic stops resulting in an arrest or criminal citation due to the detection illegal activities.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Criminal Apprehension/Detection					
Actual	1.57%	1.54%	1.53%		
Target	0.80%	1.54%	1.54%	1.54%	1.54%

How Are We Doing

After upgrading the Department's computer aided dispatch (CAD) system in 2013, a new target of 0.8% of all traffic stops resulting in an arrest or criminal citation was established beginning in calendar year 2015. However, after years of exceeding the target (2015 = 1.10%, 2016 = 1.40%, 2017 = 1.45%), OSP determined the target needed to be revised. Increasing the average of 1.4% routine contacts/self-initiated stops resulting in an arrest or criminal citation staff made by Patrol Division staff between 2015 – 2017 by 10%, the new target of 1.54% was established.

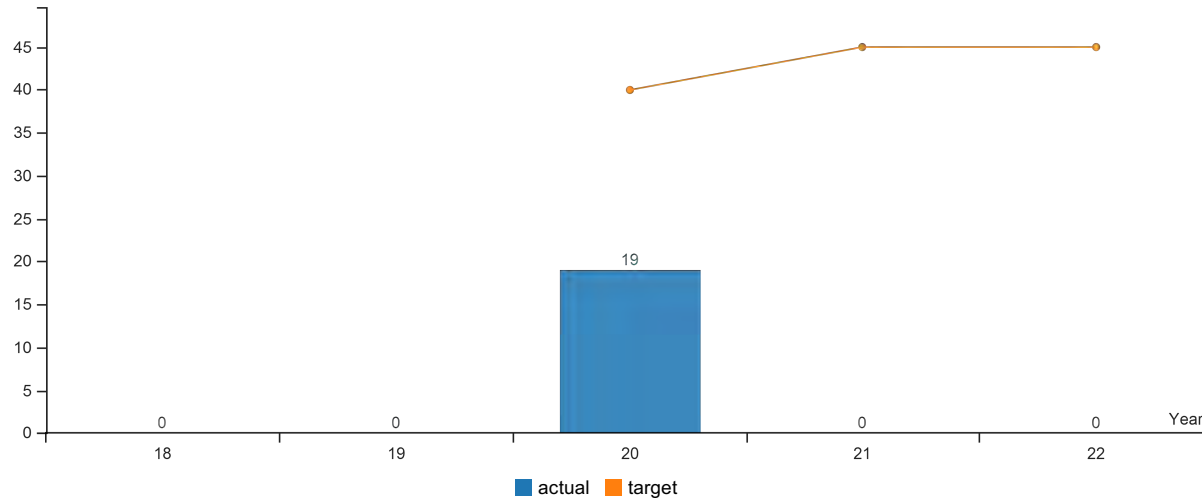
In calendar year 2019, there were 3,179 Patrol Division routine contacts that resulted in an arrest or criminal citation out of 207,874 Patrol Division total routine contacts. This calculates to a percentage of routine contacts resulting in an arrest or criminal citation of 1.53%. This just misses the target of 1.54% Patrol Division traffic stops resulting in an arrest or criminal citation approved by the 2019 Legislature. However, the 2019 results are comparable to the outcomes for 2017 (1.57%) and 2018 (1.54%) respectively.

Factors Affecting Results

While the outcome of 1.53% in calendar year 2019 is just slightly under the goal, two of the main factors affecting this KPM are staffing and training. Trooper knowledge of current case law is critical to ensure successful prosecution of criminal cases investigated during traffic stops. In addition, success in achieving this KPM goal is also 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.

KPM #4	Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Ignition Interlock Device Compliance					
Actual			19%		
Target			40%	45%	45%

How Are We Doing

The Oregon State Police assumed the Ignition Interlock Device (IID) program formally from ODOT effective July of 2019. The specific data needed to measure effectively the performance of the IID program was not collected for the entire year and therefore was only partially available.

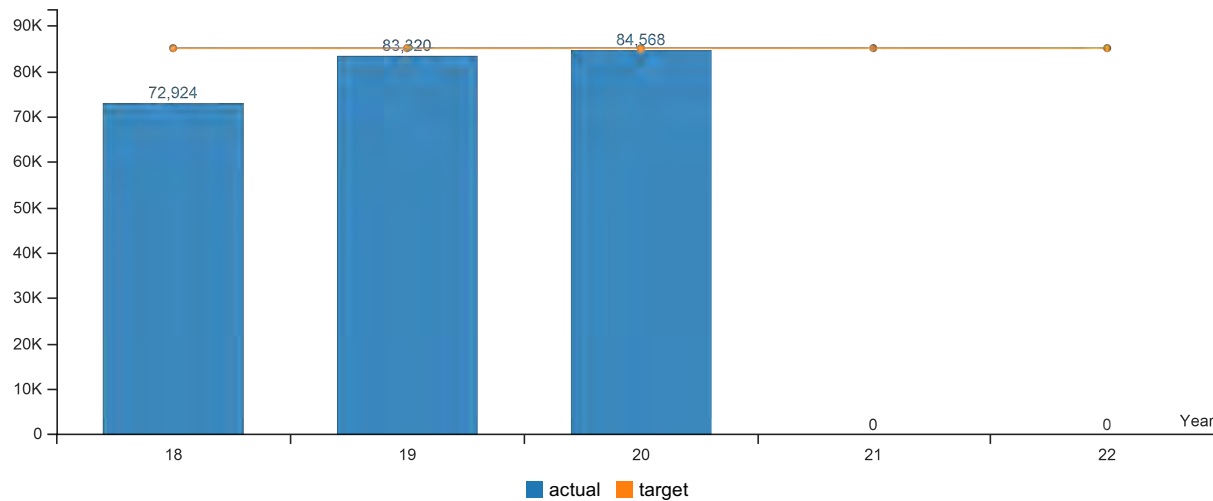
With respect to the available data, approximately 19% of required of people required to have an IID had one installed in their vehicles. This misses the target of a 40% installation rate by 52%. So far in 2020, 6,516 IID devices around the state have been installed, with 30,651 people required to have an IID installed in their vehicles (this information is based on information provided by participating vendors and may not be all inclusive). This translates to an installation rate of 21% so far in 2020.

Factors Affecting Results

Information required to accurately track and measure this KPM was not previously collected and/or available for the entire year in 2019. While we anticipated a full year of data to be available to analyze in 2020 (the first full year OSP has run the IID program), the information may not represent all IID installation requirements across the State due to court and other vendor closures due to COVID-19 restrictions.

KPM #5	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Number of Angler and Hunter Contacts					
Actual	72,924	83,320	84,568		
Target	85,000	85,000	85,000	85,000	85,000

How Are We Doing

In calendar year 2019, the Fish and Wildlife Division achieved 84,568 angler and hunter contacts, achieving 99% percent of the target level of 85,000 angler and hunter contacts per year. The Division increased the number of angler and hunter contacts by over 1,200 when compared to 2018. In fact, the 84,568 contacts achieved in 2019 is the highest number of contacts during the past 6 years.

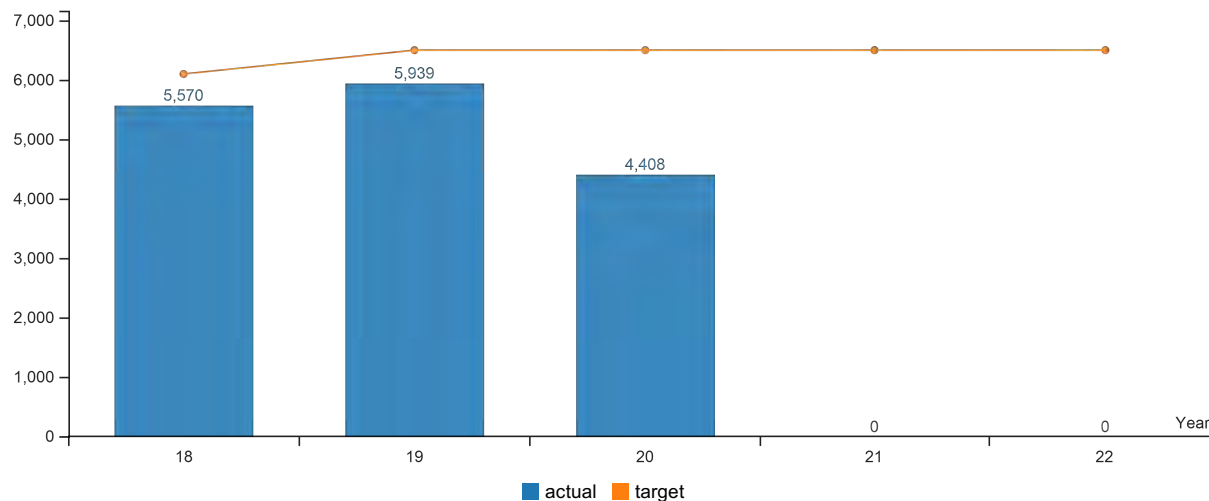
Factors Affecting Results

The KPM target was nearly reached in 2019 and 2018. One contributing factor for this success has been the launch of its mobile application. The mobile application has allowed troopers and supervisors to track the number of contacts they have made in near real time. As a result, the Division is able to develop schedules and utilize resources to contact hunters/anglers more effectively and record those activities more accurately.

However, the outlook for 2020 is bleak – even with technology advances. The Fish and Wildlife Division have the most vacancies in recent history (24) due to losses in funding. If existing vacancies are not filled or an increase in attrition occurs, the number of contacts will surely be lower and the KPM target will not be met.

KPM #6	Illegal Harvest - Improve detection of illegally harvested fish and wildlife.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Number of detections of illegally harvested of fish and wildlife					
Actual	5,570	5,939	4,408		
Target	6,100	6,500	6,500	6,500	6,500

How Are We Doing

In calendar year 2019, Fish and Wildlife Division Troopers detected approximately 4,408 illegally harvested fish and wildlife species, missing the target of 6,500 detections by 32%. This is the lowest number of reported detections since 2011. From 2012 through 2018, the Division had averaged 5,862 detections of illegally harvested fish and wildlife species annually, with a high of 6,949 in 2015.

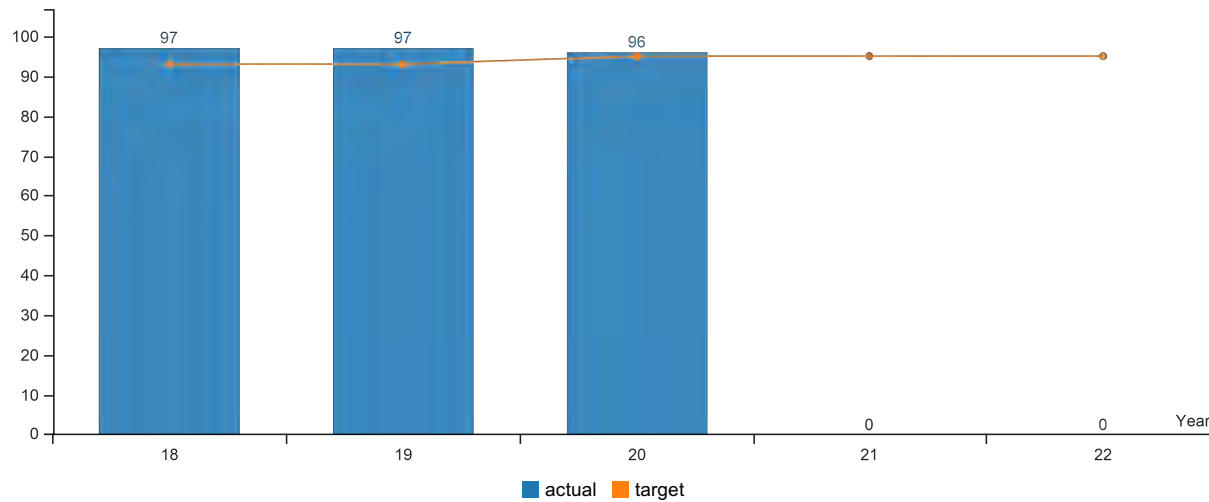
Factors Affecting Results

Although a KPM of the Fish and Wildlife Division is to detect illegally harvested fish and wildlife species, the goal of the Division is to deter individuals from violating Oregon's wildlife laws. In recent years, the Division has undertaken several strategies to educate and deter people from the illegal harvesting of fish and wildlife. These efforts include the Division's increased use of social media to highlight enforcement efforts and activities likely provided some deterrent effect to illegal harvest. Another factor is the increased contacts and interactions of Fish and Wildlife Troopers with members of the public. In calendar year 2019, the Division made the most contacts with individuals since 2009. These interactions allow Troopers to educate and deter people from committing violations of Oregon's wildlife laws.

Another significant factor affecting the results of this KPM is how the target was established in 2014 (adopted in 2015). Although the intent of the KPM was to measure illegally harvested fish and wildlife as the result of sporting/recreational activities, the measure was established using all species from all activities (e.g. commercial activities, shellfish, etc.). Consequently, to report the outcome of this KPM with the original intent in mind, staff has had to identify and eliminate the "outliers" in the data set (e.g. illegally harvested shellfish, wildlife due to commercial activities, etc.). As a result, the Division is reporting a smaller number of illegally harvested wildlife than it actually detects in a given year, while holding itself to a target that was established using all species. To remedy this situation, the Division will be requesting to adjust its target to align with the original intent of the KPM by focusing only on illegally harvested fish and wildlife as the results of sporting/recreational activities.

KPM #7	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

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percent of major crime team call-outs resolved within 12 months from date of call-out					
Actual	97%	97%	96%		
Target	93%	93%	95%	95%	95%

How Are We Doing

Between January and December of 2018, Major Crime Section detectives responded to 127 major crime team call-outs across the state. Of those, 122 were resolved within 12 months for a resolution rate of 96 percent.

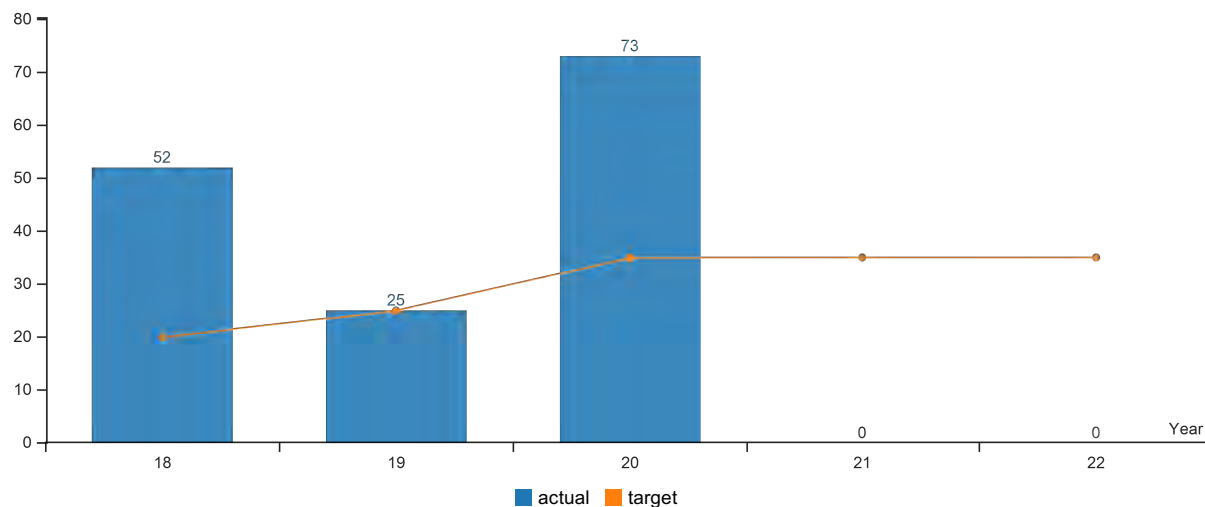
In 2009, a target of 93% was established which was exceeded in 2009 and 2010 with a resolution rate of 94% in both years. In 2011 (reported in 2013), the target was narrowly missed as the resolution rate was 91%. For 2012 (reported in 2014) the resolution rate was 91%, again narrowly missing the 93% resolution rate. In 2013 (reported in 2015) the resolution rate was 88%, with 2014 (reported in 2016) showing marked improvement with a resolution rate of 93%. The resolution rate for 2015 (reported in 2017) rose slightly to 94%, and 2016 (reported in 2018) exceeded the target by obtaining a resolution rate of 97%. The resolution rate for 2017 (reported in 2019) exceeded the target by again obtaining a resolution rate of 97%. The target was raised to 95% for the 2018 reporting year (reported in 2020). The resolution rate for 2018 continued to exceed the target by obtaining a 96% resolution rate.

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.

KPM #8	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Number of Drug Trafficking Organizations Dismantled / Disrupted					
Actual	52	25	73		
Target	20	25	35	35	35

How Are We Doing

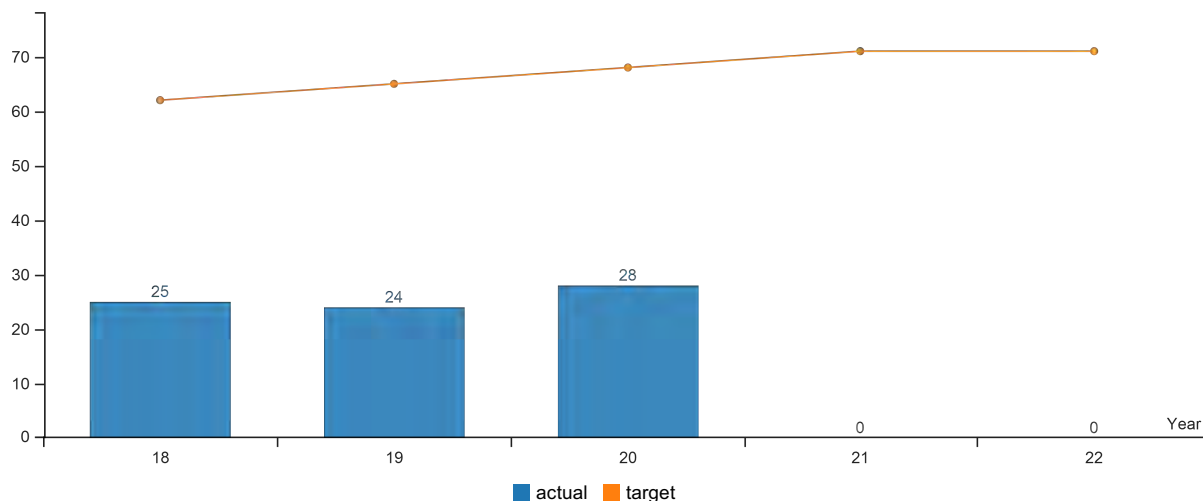
The number of Drug Trafficking Organizations (DTOs) the Oregon State Police (OSP) assisted in dismantling or disrupting increased from 22 in 2013 (reported in 2014), to 30 in 2014 and 2015 (reported in 2015 and 2016 respectively). For calendar year 2016, that number jumped to 59 and in 2017, the number of DTOs dismantled or disrupted was 52. In calendar year 2018, OSP met the target by dismantling or disrupting 25 DTOs. It is worth noting the target for the number of DTOs dismantled or disrupted was increased from 20 to 25 beginning in 2018. In calendar year 2019, the target was increased again from 25 to 35. The number of DTOs dismantled or disrupted dramatically increased to 73.

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 Office of National Drug Control Policy. 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 #9	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percentage of analytical requests completed within 30 days					
Actual	25%	24%	28%		
Target	62%	65%	68%	71%	71%

How Are We Doing

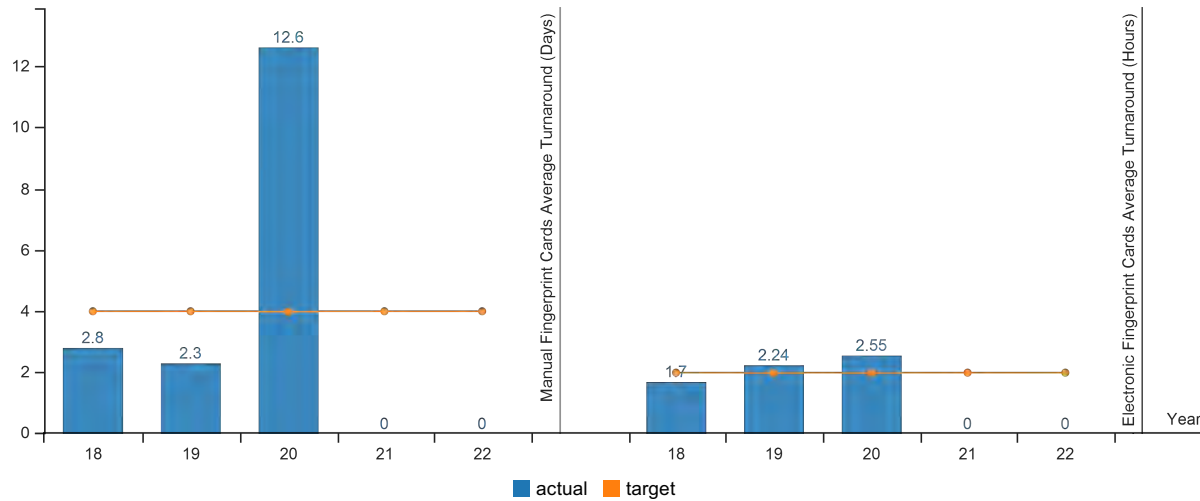
In the calendar year 2019, the percentage of analytical requests completed in 30 days or less was 28%. This was a marked improvement over the 24% in 2018 as well as the previous two years (2017 = 25%, 2016 = 26%). The increase in the KPM was anticipated, as efficiencies from the integration of Lean Six Sigma, decreasing SAFE kit backlog, new technology (LC-QTOF in Toxicology), and completion of employee training programs took effect. While our KPM numbers have improved, we continue to work with a backlog meaning that the oldest requests are processed first, which means that overall KPM comes down as analysts work those cases. Significant improvements have been made in the Toxicology discipline, which accounts for the highest proportion of our requests at 34%. In 2019, the Toxicology backlog for cases over 30 days decreased by 57% and pending toxicology requests over 90 days decreased by 72%, much of which accounted for the Division's 30% overall backlog reduction for cases greater than 90 days old.

Factors Affecting Results

As we have continued to manage attrition, face hiring challenges, and function without much of the administrative support needed to meet the demands of the work efficiently, the Division continued to maintain a high level of production. While down slightly from our most productive year ever in 2018, the FSD completed 31, 099 requests at 2.26/hours per request (2018 = 33, 947 requests at 2.20 hours/request).

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 as the time between when evidence is submitted to the Division to when all analysis has been completed and the results have been provided to the customer. This has two adverse effects on the data: it increases overall average turnaround time and it biases the data in favor of cases in the "over 90 day" category.

KPM #10	Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2018	2019	2020	2021	2022
Manual Fingerprint Cards Average Turnaround (Days)					
Actual	2.80	2.30	12.60		
Target	4	4	4	4	4
a. Electronic Fingerprint Cards Average Turnaround (Hours)					
Actual	1.70	2.24	2.55		
Target	2	2	2	2	2

How Are We Doing

The Oregon State Police’s ability to meet this performance measure solely depends on staff resources within the CJIS Division. Livescan technology and automated processing improvements have significantly reduced that dependency and a revised target of 4 days became possible, down from the previous 8-day turnaround.

For calendar year 2019, the 4-day manual card turnaround target was not met; instead the manual card average turnaround time was 12.6 days. In 2019, manual cards represented 3% of the total criminal card submissions. Automated submissions, which represented 97% of the total criminal cards received, were completed within 2.55 hours (153 minutes) of receipt of the submission. For automated submissions, 2.55 hours is above the 2-hour turnaround target. Our current technology reporting software cannot parse out cards sent to us by agencies with errors such as incomplete or wrong data. When we receive cards with bad data, we must contact the submitting agency and wait for a response from them in order to process the card (we call these cards “stuck” cards). The 2.55 hours in our automated submissions includes our “stuck” transactions.

We are in a technology upgrade project for CJIS called LEDS 20/20. When we go live with the ABIS portion of the technology upgrade, we will be able to parse out the “stuck” cards versus the cards that can be processed immediately.

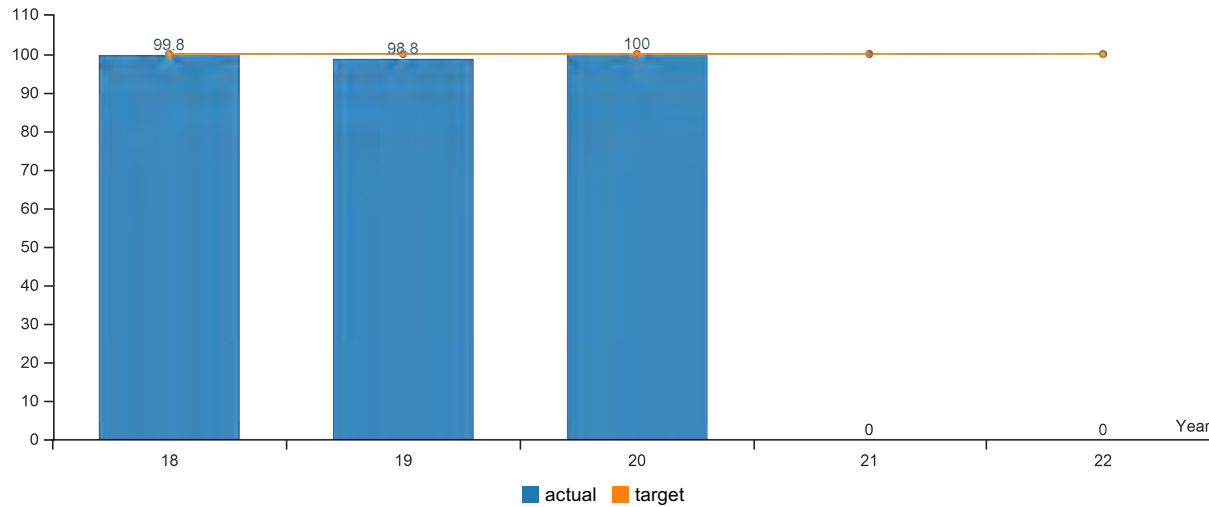
Factors Affecting Results

Staffing levels and agencies use of Livescan technology have a direct effect on our performance results, as does the availability of our infrastructure systems. All 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 due to either an agency not having a Livescan machine or circumstances that make a manual print necessary (i.e. nature disaster, power issues etc.). Therefore, OSP will continue to maintain some level of accepted manual processing services in order to meet this need. During this reporting period, vacancies, turnover, a reorganization, and increased workload had an impact on the turnaround time for manual cards. Specifically, because of the aforementioned circumstances a large amount of backlogged regulatory cards developed, which affected CJIS' ability to keep up with the manual cards.

KPM #11	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

* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
Percentage of threatened structures saved from approaching wildfires by OSFM mobilizations					
Actual	99.80%	98.80%	100%		
Target	100%	100%	100%	100%	100%

How Are We Doing

The 2019 wildland fire season was relatively quiet in comparison to previous years. OSFM did not respond to any declared conflagrations, and therefore no structures were lost to conflagration fires. The last time there was not any declared conflagrations was the 2012 wildland fire season.

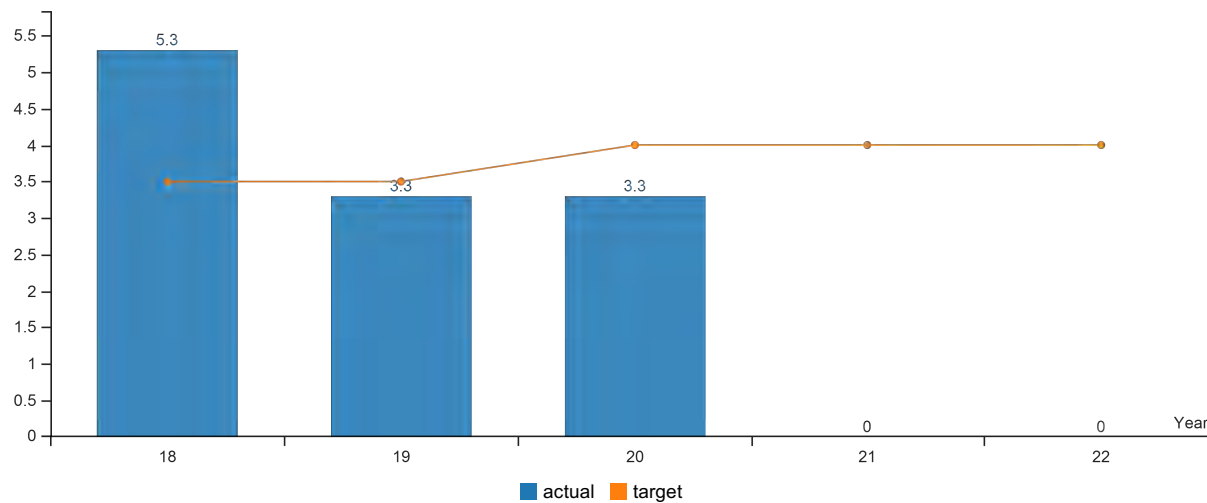
Factors Affecting Results

The primary factors affecting the results of this measure are the location of 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.

Ultimately, a variety of factors including the size and rate of advancement of the fire will be the determining factor affecting the need for a conflagration request and therefore 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 #12	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
Number of fire fatalities per million (Numbers exclude vehicle, homicides, suicides, and other nonresidential fire deaths)					
Actual	5.30	3.30	3.30		
Target	3.50	3.50	4	4	4

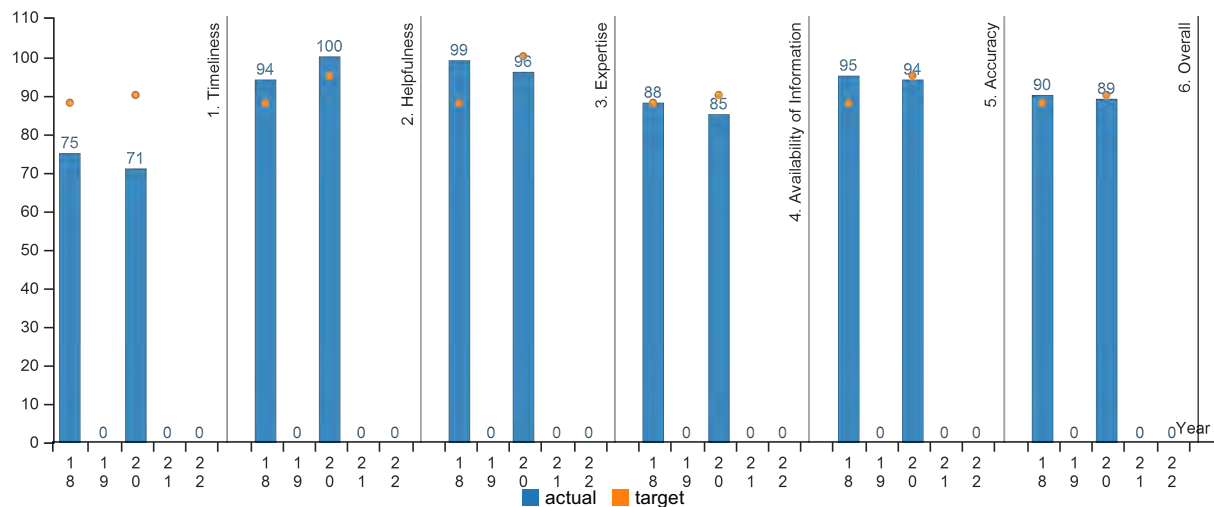
How Are We Doing

The residential fire death rate in Oregon for calendar year 2019 was 3.30 deaths per million population, which was lower than the target of 4.00 deaths per million population by approximately 18%. In calendar year 2018, the residential fire death rate was also 3.30 deaths per million population. In calendar year 2017, the rate was 5.30, which exceeded the target (3.50 deaths per million population) by 51 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 #13 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



Report Year	2018	2019	2020	2021	2022
1. Timeliness					
Actual	75%		71%		
Target	88%		90%		
2. Helpfulness					
Actual	94%		100%		
Target	88%		95%		
3. Expertise					
Actual	99%		96%		
Target	88%		100%		
4. Availability of Information					
Actual	88%		85%		
Target	88%		90%		
5. Accuracy					
Actual	95%		94%		
Target	88%		95%		
6. Overall					
Actual	90%		89%		
Target	88%		90%		

In 2006, the Oregon State Police conducted its initial customer satisfaction survey of its key stakeholders in consultation with Portland State University and a private contractor to ensure that survey design and methods were sound. The agency used the 2006 survey results for customer satisfaction to establish a preliminary baseline target of 88 percent (percent that “agree” or “strongly agree” they are satisfied) for each of the six satisfaction categories: Accuracy; Availability of Information; Expertise; Helpfulness; Timeliness; and Overall Satisfaction with the Department.

In 2018, the Legislature adjusted the targets for each of the six satisfaction categories based on historical performance data. The new targets are as follows:

- Accuracy = 95%
- Availability of Information = 90%
- Expertise = 100%
- Helpfulness = 95%
- Timeliness = 90%
- Overall Satisfaction = 90%

The most recent survey results showed the Oregon State Police (OSP) improved in five out of six customer satisfaction categories when compared to 2016 data and reflects a similar trend to 2018 data:

- Accuracy (2020 = 94% | 2018 = 95% | 2016 = 86%)
- Availability of Information (2020 = 85% | 2018 = 88% | 2016 = 72%)
- Expertise (2020 = 96% | 2018 = 99% | 2016 = 95%)
- Helpfulness (2020 = 100% | 2018 = 94% | 2016 = 91%)
- Timeliness (2020 = 71% | 2018 = 75% | 2016 = 73%)
- Overall Satisfaction (2020 = 89% | 2018 = 90% | 2016 = 81%)

In five out of the six categories, OSP exceeded or was within five percentage points of the newly established performance targets. In 2016, the Department would not have met any of the newly established targets and would have been within five percentage points in only two categories. If the new targets were applied to 2018 data, the Department would have performed similar to 2020.

Factors Affecting Results

Evaluation of the respondents’ comments revealed they were satisfied with the Oregon State Police. A reoccurring theme in the comments made by respondents was how dedicated and hard OSP staff worked to deliver quality services. However, respondents frequently commented how they 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, especially as Oregon’s population continues to grow. In particular, this sentiment was reflected in the respondents’ rating of the Department’s *Timeliness*.

The agency will continue to strive to train and equip staff, to protect and serve the people of Oregon. In addition, the Department will seek ways to leverage technology and partnerships with other law enforcement partners to enhance the efficiencies and effectiveness of services provided.

Secretary of State OSP Audits Response Report

Reports issued by the Joint Legislative Audit Committee since February of 2018

There were no financial or performance audits completed of OSP by the Division of Audits at the direction of the Joint Legislative Audit Committee since February of 2018

Reports issued by the Secretary of State (SOS) since February of 2018

The Secretary of State Audits Division issued the following Audit Report and Management Letter:

- **Oregon State Police:** Oregon Should Improve Child Safety by Strengthening Child Care Background Checks and the State's Sex Offender Registry
Report No. 2020-21
Date: June 2020
- **Oregon State Police:** Cybersecurity Controls Audit
Report No. 2020-17
Date: May 2020
- **Oregon State Police:** Recommendation Follow-Up Report: Forensic Division Has Taken Appropriate Steps to Address Oregon's Sexual Assault Kit Testing Backlog
Report No. 2019-16, Performance Audit
Date: April 2019
- **Oregon State Police:** Forensic Division Has Taken Appropriate Steps to Address Oregon's Sexual Assault Kit Testing Backlog
Report No. 2018-16, Performance Audit
Date: May 2018
- **Oregon State Police:** Statewide Single Audit of Selected Federal Programs for the Year ended June 30, 2019
Management Letter 257-2020-02-01
Date: April 2020
- **Oregon State Police:** Review of SPOTS Card Purchases
Management Letter No. 257-2020-02-02
March 2020

Summary response to Audit Report No. 2020-21 - Oregon Should Improve Child Safety by Strengthening Child Care Background Checks and the State's Sex Offender Registry:

The focus of the audit was to examine statewide child care investigation coordination risks and challenges. Newly expanded federal background check requirements for child care providers and all other persons with unsupervised access to children in child care, along with a 2018 state statute and governor directive, dramatically expanded Oregon's child care background check requirements. Conducting these background checks involves three state agencies: the Oregon Department of Human Services (DHS), Oregon Department of Education (ODE), and Oregon State Police (OSP). OSP's SOR Section agreed with both recommendations 7 & 8 directed to OSP.

Response and action taken by management:

(Recommendation 7) The Secretary of State's Audit Division recommended that OSP propose legislative changes to allow proactively providing information to DHS, such as when registered sex offenders state their occupation involves caring for a vulnerable population. This would allow a check to ensure the care being provided is in a safe manner.

Secretary of State OSP Audits Response Report

OSP responded that OSP is committed to proactively sharing information with its partners in the interest of community safety within legislative bounds. The SOR Section will identify the most expeditious way to accomplish this change and will provide its recommendations to the Governor's office in the form of a legislative concept for the 2021 Legislative Session. As a member of the executive branch, OSP must obtain approval from the Governor's office prior to submitting a request for legislative change.

Action taken by management:

The OSP Criminal Division has submitted the following legislative concept that has been approved by senior management and forward to legislative counsel for review. It modifies ORS 163A.215 (Release of sex offender information according to classification) as follows:

- (1)(a) A notifying agency or a supervising agency shall release, upon request, any information that may be necessary to protect the public concerning sex offenders who reside in a specific area or concerning a specific sex offender.
- (b) A notifying agency or a supervising agency may release sex offender information to a law enforcement agency, **or to an authorized agency or qualified entity, as defined in ORS 181A.215(1),(4), [proposed change in bold]** if the notifying agency or supervising agency determines that the release of information is in the public interest.
- (c) In addition to the release of information described in this subsection and ORS 137.540 (Conditions of probation), 144.260 (Notice of prospective release on parole or post-prison supervision of inmate) and 441.373 (Admission to or removal from long term care facility, residential care facility or adult foster home of person convicted of sex crime), a notifying agency or a supervising agency may release sex offender information to the public in accordance with subsections (2) to (4) of this section.
- (2) If the sex offender is classified as a level three sex offender under ORS 163A.100 (Risk assessment methodology) (3): (a) The Department of State Police shall release sex offender information on a website maintained by the department; and (b) The supervising agency or a notifying agency may release sex offender information to:
- (A) A person that resides with the sex offender;
- (B) A person with whom the sex offender has a significant relationship;
- (C) Residential neighbors and churches, community parks, schools and child care centers, convenience stores, businesses and other places that children or other potential victims may frequent;
- (D) A long term care facility, as defined in ORS 442.015 (Definitions), or a residential care facility, as defined in ORS 443.400 (Definitions for ORS 443.400 to 443.455), if the agency knows that the sex offender is seeking admission to the facility; and (E) Local or regional media sources.
- (3) Notwithstanding subsection (2)(a) of this section, the Department of State Police may not use the Internet to make available to the public information concerning a sex offender classified as a level three sex offender under ORS 163A.100 (Risk assessment methodology) (3) while the person is under the supervision of the Psychiatric Security Review Board, unless the department is authorized to do so by a request of the supervising agency.
- (4) If the sex offender is classified as a level two sex offender under ORS 163A.100 (Risk assessment methodology) (2), the supervising agency or a notifying agency may release sex offender information to the persons or entities described in subsection (2)(b)(A) to (D) of this section.
- (5) If the sex offender is classified as a level one sex offender under ORS 163A.100 (Risk assessment methodology) (1), the supervising agency or a notifying agency may release sex offender information to a person described in subsection (2)(b)(A) of this section.
- (6) As used in this section:
- (a) "Notifying agency" means the Department of State Police, a city police department, a county sheriff's office or a police department established by a university under ORS 352.121 (University police departments and officers).
- (b) "Sex offender information" means information that the Department of State Police determines by rule is appropriate for release to the public.
- (c) "Supervising agency" means a governmental entity responsible for supervising a person required to report as a sex offender under ORS 163A.010 (Reporting by sex offender discharged, paroled or released from correctional facility or another United States jurisdiction) or 163A.015 (Reporting by sex offender discharged, released or placed on probation by court or another United States jurisdiction). [Formerly 181.835; 2017 c.442 §33]

(Recommendation 8) The Secretary of State's Audit Division recommended that OSP for Oregon's sex offender registry public site, OSP propose legislative changes to follow SORNA standards. Also, OSP should work with the Board of Parole and Post-Prison Supervision to regularly obtain the required offender profile information and include further information on the public registry site such as general victim profiles.

Secretary of State OSP Audits Response Report

OSP responded that the OSP SOR Section has begun a procedural review of its public website and relevant state and federal legislation to identify ways to better communicate information about offenders, to include relevant victim characteristics. OSP supports efforts to bring the State of Oregon into greater compliance with SORNA standards and, in conjunction with its agency partners, will consider including language in future legislative concepts which furthers that goal, where changes cannot be addressed through administrative rule updates.

Action taken by management:

The OSP Criminal Division continues to support efforts to bring the State of Oregon into greater compliance with SORNA standards, but amendments to existing statute would be required for OSP to implement changes to the public-facing website that more align with those standards. SOR will continue to make the improvements it has control over through other means at its disposal.

The OSP Criminal Division has corresponded with the Oregon Department of Corrections and discussed with Board of Parole and Post-Prison Supervision on how to best acquire offender profile information. In the interim, OSP is looking into ways to enhance the public-facing website that can be accomplished without the need for legislative changes, that would enhance public safety.

Identified Policy Option Packages within Agency Requested Budget:

N/A

Enhanced funding or savings included in the budget as a result of implementation of audit findings or recommendations:

N/A

Summary response to Audit Report No. 2020-17 - Cybersecurity Controls Audit:

The audit objective was to determine the extent to which OSP has implemented an appropriate IT security management program, as well as selected controls from the Center for Internet Security's CIS Controls™, version 7.1.5. The scope included a review of security management and the first six of the 20 CIS Controls™ in place at OSP during the third and fourth quarters of 2019. The Basic 6 include,

- Security Management
- Inventory and Control of Hardware Assets
- Inventory and Control of Software Assets
- Continuous Vulnerability Management
- Controlled Use of Administrative Privileges
- Secure Configuration for Hardware and Software on Mobile Devices, Laptops, Workstations and Servers

Response and action taken by management:

OSP's Executive Management agrees with all seven recommendations made by the Secretary of State's Audit Division. As noted in the Audit, OSP lost its IT Security Program with the passage of Executive Order 16-13 and Senate Bill 90. OSP has yet to receive any IT Security planning and program support services from the Enterprise Cyber Security Services (CSS) program. CSS support has been in the form of limited Business Information Security Officer (BISO) assignments in support of specific IT projects and IT security review and advice.

(Recommendation 1) The Secretary of State's Audit Division recommended that OSP implement a security management and compliance program that includes an established framework and continuous cycle of activity for assessing risk, developing and implementing effective security controls and procedures, and monitoring the effectiveness of those procedures.

Secretary of State OSP Audits Response Report

OSP responded that OSP will continue to work with Cyber Security Services (CSS) on a regular basis. OSP continues to seek guidance and clarity on the roles and responsibilities of OSP and CSS and how that relates to protecting OSP technology assets and to establish an Information security program.

OSP is hiring for a Chief Information Officer (CIO), whose first duty will be managing and coordinating OSP's security program, policies and initiatives. The CIO will put OSP on a path to greater security awareness, appropriate the correct positions needed, and direct OSP down a path of a higher security posture. This position has been vacant for a year and six unsuccessful recruitment cycles have occurred.

To assist with completing these recommendations, OSP has taken the initial steps to request the establishment of two permanent IT risk abatement personnel in the 21-23 legislative session. Completing these recommendations isn't contingent on hiring these personnel but it will assist in long term security and risk abatement for OSP. These personnel would be doing the following:

- Establish and maintain a permanent security management and compliance program for OSP.
- Collaborate security and risk assessment efforts with CSS.
- Periodically assess and validate risks.
- Document and implement security control policies and procedures.
- Implement and monitor effective security awareness trainings.
- Remediate information security weaknesses.
- Ensure external third-party activities are adequately secured.

OSP has engaged with CSS to complete a Security Assessment and for a continued Security Evolution.

Action taken by management:

- OSP temporarily transferred the Information Security Officer duties to the IT Infrastructure Manager, as well as re-assigning 2 other Infrastructure Analysts to IT Security duties for 50% of their time. This is at the detriment of their other duties.
- OSP has reached out to other agencies for guidance and advice.
- OSP is still waiting for IT Security strategy, program development and planning from CSS.
- OSP has hired a Chief Information Officer (May 4th, 2020) who has now been assigned the responsibility of planning and setting up an IT Security Program.
- OSP is submitting a POP in the 21-23 Biennial Budget to establish two permanent IT Risk Abatement personnel; IT Risk Abatement Officer and IT Risk Abatement Analyst. These positions will allow OSP to expedite the IT Security Program implementation and more effectively monitor and maintain IT Security at the Agency. These positions are central to OSP's IT security standing.

(Recommendation 2) The Secretary of State's Audit Division recommended that OSP remedy weaknesses with CIS Control #1- Hardware Inventory- by developing written policies and procedures, fully automating asset discovery and inventory, and fully implementing hardware authentication controls.

OSP responded that OSP has recently migrated to a new Hardware inventory software that will greatly assist with automating asset discovery and inventory. Policies and procedures are being crafted to provide guidance and for safeguarding OSP's network. Full integration of this software, policies, and verification is expected by early 2021.

OSP will seek in the 21-23 legislative session to establish two permanent risk abatement personnel. These personnel will verify OSP's hardware inventory and continue to monitor for further improvement of OSP's security and risk posture.

A port security program is being planned for implementation in the future. This will prevent unauthorized hardware from introducing vulnerabilities. OSP's risk abatement personnel will continue monitoring and verification of this program.

Action taken by management:

- OSP purchased and established a new inventory tool called LANSweeper.

Secretary of State OSP Audits Response Report

- Started this process on January 2019 and the tool was activated on February 2020 (after the SOS Audit was completed).
- The tool maintains an active inventory, where the software periodically goes out and “touches” all network attached computers, inventories them and updates the system records.
- LANSweeper implementation took a year to install and configure in production because it is also our Service/Help Desk ticketing system used by four different OSP programs. But it now provides instant access to information on all our IT assets including user workstations and laptops for our Service Desk and support personnel.
- OSP has started addressing formal IT policies and procedures by establishing an IT Policy that directs the IT Division and CIO to establish IT Procedures (ITP). ITPs will then be established for hardware and software inventory and all IT Security controls.
- OSP continues to repurpose other IT staff to fulfill IT Security duties. The risk abatement personnel in 21-23 legislative session POP will expedite verification and hands on remediation of IT inventory, i.e., fixing hardware and software security issues.

(Recommendation 3) The Secretary of State’s Audit Division recommended that OSP remedy weaknesses with CIS Control #2 - Software Inventory - by developing written policies and procedures, updating documentation of approved software and software versions, and implementing software whitelisting.

OSP responded that OSP has migrated to a new Software inventory tool that will assist with automating software discovery and inventory. Policies and procedures are being crafted to provide guidance and for safeguarding OSP's network. Full integration of this software, policies, and verification is expected by early 2022.

OSP will seek in the 21-23 legislative session to establish two permanent risk abatement personnel. These personnel will work at establishing controls to implement software whitelisting, automate software inventory, and monitoring software installation on all systems.

All new software is following the guidelines set from DAS (Department of Administrative Services), for software review through EIS (Enterprise Information Services), and through the procurement EULA (End User License Agreement) review guidelines.

Action taken by management:

- OSP purchased and established a new inventory tool called LANSweeper.
 - Started this process on January 2019 and the tool was activated on February 2020 (after the SOS Audit was completed).
 - The tool maintains an active inventory, where the software periodically goes out and “touches” all network attached computers, inventories them and updates the system records.
- LANSweeper implementation took a year to install and configure in production because it is also our Service/Help Desk ticketing system used by four different OSP programs. But it now provides instant access to information on all our IT assets including user workstations and laptops for our Service Desk and support personnel.
- OSP has started addressing formal IT policies and procedures by establishing an IT Policy that directs the IT Division and CIO to establish IT Procedures (ITP). ITPs will then be established for hardware and software inventory and all IT Security controls.
- OSP continues to repurpose other IT staff to fulfill IT Security duties. The risk abatement personnel in 21-23 legislative session POP will expedite verification and hands on remediation of IT inventory, i.e., fixing hardware and software security issues.

(Recommendation 4) The Secretary of State’s Audit Division recommended that OSP remedy weaknesses with CIS Control #3 - Vulnerability Assessment - by refining and implementing written policies and procedures, and formally tracking the status of identified vulnerabilities to ensure timely remediation.

OSP responded that Formal policies and procedures around vulnerability assessment, will be identified, created, and followed to minimize OSP's vulnerabilities. OSP will continue to utilize currently provided CSS tools to

Secretary of State OSP Audits Response Report

proactively scan for vulnerabilities and address them as possible given personnel, funding and time limitations. These tools will be added to the policies and procedures for vulnerability assessment in OSP.

OSP will seek in the 21-23 legislative session to establish two permanent risk abatement personnel. These personnel will work at continuously engaging in identifying, remediation, and minimizing security vulnerabilities at OSP. OSP currently has repurposed other IT staff to fulfill these duties. If the additional staff are not approved, work on this recommendation will continue, although at a slower pace.

Action taken by management:

- OSP is in the process of creating formal IT Procedures around IT Security vulnerability management to minimize OSP's IT Security risks, threats and exposure. OSP is in the process of completing a CSS vulnerability assessment (June 2020) and taking that information and incorporating it into the IT Security Program planning.
- OSP continues to repurpose other IT staff to fulfill these IT Security duties. The risk abatement personnel in 21-23 legislative session POP will work at expediting the vulnerability management by continuously engaging in identifying, remediating, and minimizing security vulnerabilities at the Agency. OSP continues to follow IT request, procurement and installation guidelines from DAS and EIS that are aimed at reducing IT risk of failed IT procurements and ineffective IT contacts.

(Recommendation 5) The Secretary of State's Audit Division recommended that OSP Remedy weaknesses with CIS Control #4 - Privileged Access - by developing written policies and procedures for granting, reviewing, and removing access for privileged accounts, removing end users' administrative access to workstations, maintaining an inventory of administrative accounts, ensuring the use of dedicated administrative accounts, and implementing multifactor authentication for all administrative access.

OSP responded that OSP will establish formalized policies and procedures for granting, logging, and monitoring privileged access accounts. OSP will establish Privileged Access Management (PAM) to automatically monitor and inventory privileged access accounts. OSP will seek in the 21-23 legislative session to establish two permanent risk abatement personnel. These personnel will work at continuously engaging in identifying, remediation, and minimizing security vulnerabilities at OSP. If the additional staff are not approved, work on this recommendation will continue, although at a slower pace.

Action taken by management:

- OSP is in the process of creating formal IT Procedures around granting, logging, and monitoring privileged access accounts.
- OSP still needs to establish Privileged Access Management (PAM) system to automatically monitor and inventory privileged access accounts.
- OSP continues to repurpose other IT staff to fulfill these IT Security duties. The risk abatement personnel in 21-23 legislative session POP will work at continuously monitoring and managing the privileged access accounts.

(Recommendation 6) The Secretary of State's Audit Division recommended that OSP remedy weaknesses with CIS Control #5 - Secure Configurations - by establishing secure configurations for all workstations, servers, and network devices and by establishing appropriate monitoring and alerts to ensure all changes to configurations are authorized and appropriate.

OSP responded that OSP will establish policies and procedures for configuring servers and workstations. OSP will seek in the 21-23 legislative session to establish two permanent risk abatement personnel. These personnel will verify that no changes have been made to these configurations. If the additional staff are not approved, work on this recommendation will continue, although at a slower pace.

OSP has repurposed current IT staff to configure and establish secure configurations for all workstations and servers. Other efforts will be established for appropriate monitoring and alerts on configurations.

Secretary of State OSP Audits Response Report

Action taken by management:

- OSP is in the process of creating formal IT Procedures around configuring servers and workstations.
- OSP has currently repurposed IT staff to fulfill these IT Security duties. The risk abatement personnel in 21-23 legislative session POP will configure and establish secure configurations for all workstations and servers, and establish appropriate monitoring and alerts for any configuration changes.

(Recommendation 7) The Secretary of State's Audit Division recommended that OSP remedy weaknesses with CIS Control #6 - Audit Logs - by developing a central logging solution, implementing log analytic tools, and automating log review for all domains.

OSP responded that OSP will establish a centralized logging solution that will collect, manage, analyze, and report on events that could help the agency detect, understand, or recover from an attack. OSP is in process to purchase a product that will satisfy these requirements, as well as professional services to expedite the process. OSP will seek in the 21-23 legislative session to establish two permanent risk abatement personnel. These personnel will take over this system to monitor and respond to logs and reports.

Action taken by management:

- OSP has purchased its own IT system log management solution (Netwrix) for all the Agency's IT Security logging requirements. We have verified that this will work with other Law Enforcement agencies to meet CJIS Security Policy requirements. OSP has also confirmed that Netwrix will meet all its IT logging requirement, such as:
 - CJIS Security Policy
 - CIS Standards
 - Statewide Cybersecurity Standards
 - Statewide Security Plan
 - HIPAA Standards
 - PCI Standards
 - And more
- OSP still needs to install and configure the Netwrix solution, plus develop the import process for IT logs, as well as any agreements to ingest log data from external parties, e.g., SDC and CSS.

Identified Policy Option Packages within Agency Requested Budget:

See management response & action 1-7

Enhanced funding or savings included in the budget as a result of implementation of audit findings or recommendations:

N/A

Summary response to Audit Report No. 2019-16 & No. 2018-16: Forensic Division Has Taken Appropriate Steps to Address Oregon's Sexual Assault Kit Testing Backlog and Recommendation Follow-up Report

The purpose of the original audit (No.2019-16) was to report on whether OSP took actions consistent with statute and best practices to deal with the influx of SAFE kits as a result of Melissa's Law. The purpose of the follow-up report (No.2018-16) was to provide a status on the auditee's efforts to implement the audit recommendations. OSP agreed with all three recommendations.

Response and action taken by management:

(Recommendation 1) The Secretary of State's Audit Division recommended that OSP post SAFE kit processing reports on the agency's website on a regular basis.

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OSP responded that OSP Forensic Services Division started on a project of modeling the Houston website within a week of discussing the idea with the Secretary of State's audit team. Our web page is running and accessible using the Chrome browser.

Action taken by management:

Beginning in spring 2018, the Forensic Service Division posted status updates on the SAFE kit backlog. Currently, year-end statistics are available for 2017 and 2018, and monthly statistics are available for January 2019.

Secretary of State's Audit Division Follow-up Status:

Implemented/ Resolved

(Recommendation 2) The Secretary of State's Audit Division recommended that OSP examine available options for tracking SAFE kits, including efforts in other states, such as Washington and Idaho.

OSP responded that OSP Forensic Services Division started looking for software tracking solutions in the early spring of 2016, as it appeared to be the quickest and most economical means of giving victims the information access required by SB-1571. We built our 2016 grant application upon the assumption that we would purchase tracking software that was already in use in another state. We were successful, with notice of the grant awarded coming to the Division in September of 2016, and related funding becoming available in January 2017. While working through the grant process we became aware of a capable and economical app-based alternative being developed by Portland Police Bureau (PPB) as part of their Sexual Assault Management System (SAMS) program development. OSP reached out to PPB and have been working with their IT leadership to determine the most efficient and cost-effective way to host and deploy the program at OSP. The "SAMS lite" tracking program is expected to be ready for deployment before the end of 2018.

Action taken by management:

The Legislature passed House Bill 4049 in 2018 mandating that OSP convene a multi-disciplinary committee to develop recommendations on establishing a statewide electronic SAFE kit tracking system. Since then, OSP has contracted with the City of Portland to host the Sexual Assault Management System (SAMS) 1.0 tracking software. This cell phone accessible program will enable victims to track their SAFE kit from hospital to local law enforcement agency to OSP crime lab. OSP expects the software will be ready for statewide deployment in mid-2019.

Secretary of State's Audit Division Follow-up Status:

Implemented/ Resolved

(Recommendation 3) The Secretary of State's Audit Division recommended that OSP create a plan to reintroduce DNA analysis for property crime evidence. Collect information from local law enforcement agencies about unprocessed property crime evidence to inform future OSP lab capacity planning.

OSP responded that OSP is focused on fully eliminating the SAFE-kit backlog by the end of 2018. By the time the backlog has been retired, we should have sufficient experience with the balance between our DNA-analysis capacity and the increasing DNA request volume related to all crimes of violence. We need confidence in that balance before we can allocate capacity for DNA analysis on felony property crimes. Assuming we remain on our current trajectory, we could be accepting some DNA work on property crime investigations in early 2019.

Oregon's felony property crime volume is significantly higher than the volume of violent felonies, so accepting DNA analysis requests on ALL felony property crime would more than double the workload in our DNA unit. We are not staffed to manage that much volume, so we expect to gradually and incrementally restore DNA analysis on property felonies as capacity allows. Property crime requests will remain subordinate to work on violent crimes. Prioritization within the property crime pool will be based on multiple considerations, including a public safety risk assessment, custody status of the defendant and the request date.

Secretary of State OSP Audits Response Report

Action taken by management:

OSP has created a multi-part plan to reintroduce DNA analysis of property crime evidence. In mid-2018, OSP reached out to DNA high-throughput property crime (HTPC) pilot program participants to determine how many DNA kits each local law enforcement agency had in their possession. With this knowledge, in January 2019, OSP began accepting DNA property crime kits that are still within the statute of limitation. OSP's next steps include systematically expanding the HTPC program statewide.

Secretary of State's Audit Division Follow-up Status:

Implemented/ Resolved

Identified Policy Option Packages within Agency Requested Budget:

N/A

Enhanced funding or savings included in the budget as a result of implementation of audit findings or recommendations:

N/A

Summary response to Management Letter No. 257-2020-02-01: Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2019.

This federal compliance audit was performed as part of our annual Statewide Single Audit. The Single Audit is a very specific and discrete set of tests to determine compliance with federal funding requirements, and does not conclude on general efficiency, effectiveness, or state-specific compliance issues. The Office of Management and Budget (OMB) Compliance Supplement identifies internal control and compliance requirements for federal programs. Auditors review and test internal controls over compliance for all federal programs selected for audit and perform specific

(Recommendation) The Secretary of State's Audit Division recommended that OSP management strengthen existing controls to include verification of suspension and debarment for vendors with non-procurement agreements that equal or exceed \$25,000. We further recommend the department maintain evidence demonstrating the verification was performed audit procedures only for those compliance requirements that are direct and material to the federal program under audit.

OSP responded that it agreed with findings and recommendation.

Action taken by management:

To address the deficiency, effective February 27, 2020, OSP has developed a new Suspension and Debarment Verification procedure 100.1 that strengthens the department's internal controls for verification of Suspension and Debarment

Identified Policy Option Packages within Agency Requested Budget:

N/A

Enhanced funding or savings included in the budget as a result of implementation of audit findings or recommendations:

N/A

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Summary response to Management Letter No. 257-2018-01-01:

The Secretary of State review was part of a periodic review of SPOTS card transactions at state agencies. The purpose of the review was to verify the department had established and implemented internal controls for SPOTS cards in accordance with the Oregon Accounting Manual (OAM) and that SPOTS card purchases complied with OAM requirements.

Response and action taken by management:

#	Audit Findings or Recommendations	OSP Response to Recommendations, Work Completed through June 2020	OSP Proposed Actions in Response to Recommendation	OSP Target Date to Complete our Response to the Secretary of State Recommendations
1	For various travel purchases, the department did not always ensure the purpose of the travel was sufficiently documented. We identified several instances for both in-state and out-of-state travel where the purpose of the travel was vague or not stated.	OSP received the Secretary of State Management Review Letter on February 27, 2020. Due to COVID-19, the agency is still working through our response to this recommendation.	The agency will provide additional training to agency SPOTS cardholders to implement the recommendations included in the Secretary of State Management review letter.	7/31/2020
2	For various meal costs, the business purpose and justification for incurring costs did not appear to be a reasonable use of state resources. For example, OSP incurred meal costs of \$700 for 20 attendees to attend a one hour debriefing after a fire. In addition to why the meal was necessary, the cost per person of \$35.40 exceeded the travel per diem rate of \$25.50. In other examples, OSP purchased meals for suspect(s) in custody and employees without providing justification for the business need. OSP currently doesn't have a policy on when to feed suspects in custody and when it is appropriate to use state funds to provide meals for its employees.	OSP received the Secretary of State Management Review Letter on February 27, 2020. Due to COVID-19, the agency is still working through our response to this recommendation.	The agency will provide additional training to agency SPOTS cardholders to implement the recommendations included in the Secretary of State Management review letter.	7/31/2020
3	OSP staff purchased plaques for two retiring employees totaling \$377. The OAM does not allow for retirement gifts, and state policy limits employee recognition awards to \$50 per individual per year.	OSP received the Secretary of State Management Review Letter on February 27, 2020. Due to COVID-19, the agency is still working through our response to this recommendation.	The agency is reviewing this item to ensure compliance with OAM 10.40.10 and State HR Police 50.040.01. That review is expected to be completed and the appropriate action taken by 12/31/20.	12/31/2020
4	We noted three instances where small office supplies were not purchased using the State's required price agreement vendor and there was no documentation to support the basis for this decision.	OSP received the Secretary of State Management Review Letter on February 27, 2020. Due to COVID-19, the agency is still working through our response to this recommendation.	The agency will provide additional training to agency SPOTS cardholders to implement the recommendations included in the Secretary of State Management review letter.	7/31/2020

Identified Policy Option Packages within Agency Requested Budget:

2021-23 Policy Option Packages to Address Recommendations: OSP is requesting an additional Procurement staffing resource which would help to address the items noted above. This would be part of OSP's ongoing efforts to continually review and improve our SPOTS processes whenever possible.

Enhanced funding or savings included in the budget as a result of implementation of audit findings or recommendations:

N/A

Secretary of State Audits in process or to be started in the 2020-21 Audit Plan that involve OSP

Highway Patrol – Has not started

Measure 76 – State Lottery Monies Distribution and Utilization – In process

Affirmative Action Executive Summary

In 2016 the Oregon State Police developed a **Strategic Roadmap** containing four key concepts which has guided the agency’s work: Develop Internal Capabilities, Collaboration, Stewardship and Transparency, and Continuously Improve Service Delivery. There were principles related to Diversity, Equity and Inclusion interwoven into this work such as striving to have a diverse workforce that represents Oregon that is healthy and engaged, properly trained and mentored, and collaborating with under-represented community groups as essential to fulfilling our core mission. The agency created an implicit bias training program that was delivered to all employees and increased the level of participation in the Statewide Diversity and Inclusion Conference, growing the number of employee attendees by an average of 30% each year since 2015. The agency then instituted an Inclusion Policy and staffed an Inclusion Team. The Team is comprised of employees who have worked to understand the complexities of building a workforce representative of the gender, ethnic, linguistic and racial diversity of Oregon.

In the 2019 collective bargaining period, the agency provided a method for compensating employees who speak a language other than English to better serve those we encounter with limited English proficiency. The agency recognizes the importance of serving all people, regardless of difference, in a way that respects their dignity. As we continue our work and reflect on learned lessons from prior actions, our goal is to raise the bar on today’s standards of policing.

The agency understands the importance of earning and retaining the trust of communities we serve. The events of 2020 have shown us that our efforts to build a workforce more representative of the gender, ethnic, linguistic and racial diversity of Oregon must continue. This organization wants to have a staff that reflects our demographics in this state, and we recognize this requires a concerted effort to improve our recruitment and training programs. The OSP Training division implemented a recruiting strategy targeting quality and diverse candidates from various communities using strategic advertising and recruitment efforts. In addition to attending in-person events, they utilized an approach of building and maintaining partnerships with the institutions and organizations that could provide long-term contacts with populations they sought to attract to apply. In order to meet these goals in future years, the agency will be participating at the enterprise level to better evaluate if utilizing LinkedIn would improve our ability to reach a diverse pool of candidates. Additionally, the agency submitted Policy Option Packages for consideration in the 2021 legislative session designed to enhance our ability to recruit, retain, promote and provide wellness support for employees.

The data reported is extracted from the Workday HRIS system which houses all data. The total headcount as of 1,329 reflects the number of people employed as of June 30, 2020 for all divisions within the Oregon State Police. The Governor’s Office of Diversity, Equity & Inclusion has provided a deadline of October 12, 2020 for the agency to submit the 2021-2023 Affirmative Action report for review.

Category	# of Employee	Total Headcount	Percentage
White	1,171	1,329	88.11%
Hispanic/Latino	52	1,329	3.91%
Asian	16	1,329	1.20%
Two or More Races	15	1,329	1.12%
African American/Black	14	1,329	1.05%
Native American	7	1,329	0.52%
Native Hawaiian	6	1,329	0.45%
Declined/Blank	47	1,329	3.54%

Black, Indigenous and People of Color (BIPOC) representation by category (actual headcount/total headcount)

Note - These numbers do not include the 47 individuals who did not self-identify their representation and are based off an employee total of 1,286.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# of BIPOC Emp	50	24	12	1	27	0	0	1
Total # of Emp	615	247	133	6	251	18	2	14
Percentage	8.13%	9.72%	9.02%	16.67%	10.76%	0%	0%	7.14%

Disabled

Overall, 1.43% of employees Department’s workforce self-identified as having a disability.

Women

Women are 48.68% of the OSP workforce.

Category	Protective Service Workers	Professionals	Officials & Administrators	Para Professionals	Admin Support	Technicians	Service	Skilled Craft Workers
# Men	595	110	94	1	46	8	2	13
# Women	52	138	41	5	205	18	0	1
Total	647	248	135	6	251	26	2	14



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon State Police presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2021-2023 biennium.

Supervisory Ratio for the last quarter of 2019-2021 biennium

The agency actual supervisory ratio as of June 16, 2020 is 1: 10.69 (from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation:

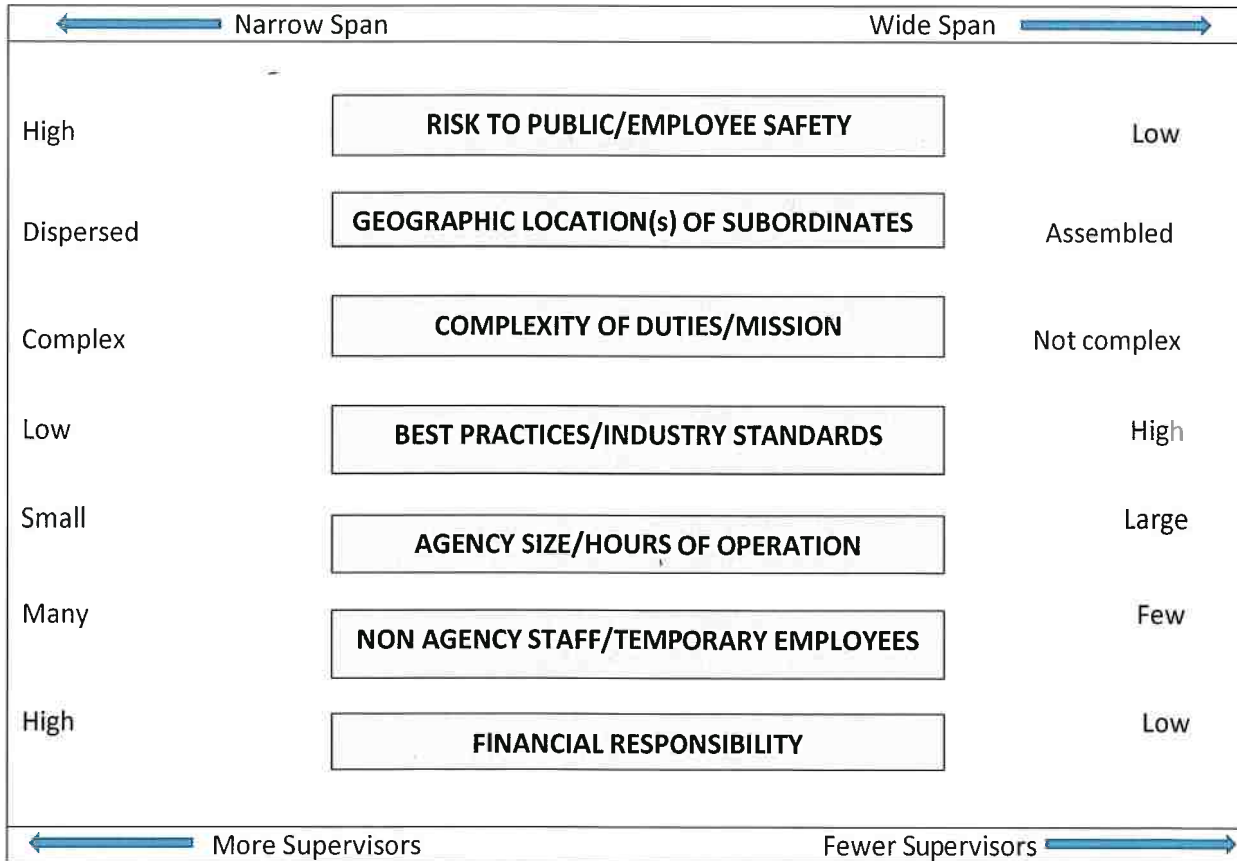
$$\frac{124}{\text{(Total supervisors)}} = \frac{120}{\text{(Employee in a supervisory role)}} + \frac{5}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{1,360}{\text{(Total non-supervisors)}} = \frac{1,197}{\text{(Employee in a non-supervisory role)}} + \frac{163}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \frac{10.97}{\text{(Actual span of control)}} = \frac{1,360}{\text{(Total non - Supervisors)}} / \frac{124}{\text{(Total Supervisors)}}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

The safety of Oregonians is a major governmental priority and is the impetus for which Oregon State Police operates. The work of the agency presents a high risk to the safety of the public and state employees. OSP's activities are indicative of public safety, and include:

- **Patrol** – provide uniform presence and law enforcement services all across Oregon, with a primary responsibility for crash reduction, crime reduction, and other transportation safety issues; as well as to respond to emergency calls for service on Oregon's state and interstate highways (i.e. Collision Reconstruction Program, Commercial Motor Vehicle Enforcement program, Criminal Apprehension through Patrol Enforcement (CAPE), Ignition Interlock Device (IID) program, Special Weapons and Tactics (SWAT), Traffic Incident Management (TIM), Driving Under the Influence of Intoxicants (DUII) program, etc.)
- **Criminal Investigations** – detectives are located across the state to support field investigative services, local law enforcement with major criminal investigations and are the primary criminal investigative services on state property and at state institutions
- **Sex Offender Registration** – track the registrations of persons convicted of sex crimes who reside, work or attend school in Oregon
- **Forensic Services** – provides scientific, technical and investigative support to the criminal justice system (i.e. DNA analysis, toxicology, trace evidence, crime scene/field investigations, controlled substance analysis, etc.)
- **State Fire Marshal** – protects citizens, their property, and the environment from fire and hazardous materials (i.e. fire & life safety education, regulatory services, emergency response services, fire & life safety services)
- **Fish & Wildlife** – ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend
- **Gaming Enforcement** – provide gaming enforcement activities for the Oregon Lottery and regulatory functions for Tribal Gaming as well as provide vendor background investigations
- **Automated Biometric Identification System (ABIS)** – As it relates to safety of the public, the ABIS system is used for electronically searching, retrieving and maintaining fingerprint files for use in processing criminal and applicant fingerprints
- **Firearms Instant Check System (FICS)** – State Police also conducts firearms background checks on persons attempting to purchase a firearm (ORS 166.412) to ensure safety of the public

These Agency functions and programs aim to carry out the mission of the Oregon State Police, which is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

OSP employees work in 43 offices throughout Oregon with locations across the state. Services provided touch on every county in Oregon and span many rural and all major metropolitan areas. The geographic nature of our state, and the core functions of OSP demonstrate that the agency has a large, dispersed work force across the state. This demonstrates the need for a span of control that is manageable given the displacement of the agency's workforce across the state.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

Oregon is ranked 16 in the US News rankings of the "Best States" for quality of life in the United States. The public's safety is a major indicator of quality of life. OSP's mandate is a primary driver affecting quality of life. To ensure that the Agency's mandate is met requires a complex framework of activities. This complexity is further reflected through the duties that the Agency is accountable to perform. To determine Agency complexity, the Agency made a thoughtful exposition of the complexity of its programs and has provided an objective framework to determine reasonableness of the span of control ratio based on the complexity of the agency's duties.

In addition, OSP is more than what many people see as highway patrol. The agency's complexity of duties ranges from all the programs from the State Fire Marshal's Office to Fish & Wildlife compliance, to the vast array of services from: Criminal, Tribal Gaming, Forensic and Medical Examiner services, Sex Offender Registration, Oregon State Athletic Commission and many other complex programs ensuring the safety of Oregonians.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

Span of control has been a topic of research and exploration for many industries. The following publication was published specifically related to the Police Services industry. The Police Executive Research Forum (PERF) published an article in their Critical Issues in Policing Series called: *Promoting Excellence in First-Line Supervision: New Approaches to Selection, Training, and Leadership Development (2018)*. Here are some excerpts from the publication. Below are some excerpts from the research publication:

- PERF queried member agencies on their average ratios of officers to sergeant. The numbers ranged from a low of 1:4 to a high of 1:15. The average ratio was approximately 7 officers for each sergeant.
- PERF also asked what members thought the ideal ratio of officers to sergeants would be. Among agencies that responded, the average "ideal" ratio was 6 officers for one sergeant.
- **Administrative work vs. supporting officers in the field:** As the role of sergeants shifts from largely administrative to a more hands-on approach, these numbers take on added importance. Sergeants who supervise large numbers of officers must spend more of their time on administrative tasks (scheduling, timekeeping, and other human resource issues). Sergeants with fewer officers are free to devote more of their time to being in the field and providing direct supervision and guidance to their officers.

- **Technology can help:** If agencies are to be successful in effectively managing the types of incidents that “keep chiefs up at night” — potential use-of-force situations, police pursuits, active shooters, and other critical incidents — they need to ensure that sergeants have time to be in the field. For some agencies, that means increasing their cadre of sergeants. It can also mean implementing new technologies that allow sergeants to complete administrative tasks more efficiently, and to handle paperwork electronically while they are on the street. Several participants at the Critical Issues conference discussed officer-to-sergeant ratios and how span of control has a significant impact on the performance of first-line supervisors and their ability to fulfill the range of their duties effectively.
- “Sometimes the span of control gets too far out of proportion. I’ve handled six, eight, 10 officers before. With 10, I hardly spent any time on the street. Give me six officers and a I can get my paperwork done but also spend time with the officers. I can mentor them, and my team can perform if I can be there with them. I think if the numbers get too high, you can’t do that.” – Houston Sergeant Charles Corgey
- Question & Answer between Chuck Wexler, Executive Director for PERF and Seattle Lieutenant Shanon Anderson:
 - **Mr. Wexler:** Lieutenant Anderson, are there things that you want to do but can’t do, because you’re spending so much time on documentation?
 - **Lieutenant Anderson:** It depends on span of control. If you have enough sergeants to oversee your officers, and your span of control is reasonable for the workload, your sergeants can be out on the street. Your sergeants and your first-line supervisors are like on-field coaches. They’re your base coaches. They’re the ones telling the officers when they need to run, when they need to slow down, and when they need to take risks now and then. They’re vital to the efforts on the street.
- Question & Answer between Chuck Wexler, Executive Director for PERF and Portland Chief of Police Danielle Outlaw:
 - **Mr. Wexler:** Danielle, you were Deputy Chief in Oakland, which had a consent decree, and now you’re Chief in Portland, which also has a consent decree. What’s your perspective on how these settlement agreements affect sergeants?
 - **Chief Outlaw:** The agreements increase the work sergeants must do. One of the things we did to address this issue is create “administrative sergeant” positions. But that still did not lessen the workload of the sergeants in the field. That’s why I talk about span of control being extremely important, because the sergeants’ workload increases as our expectations for accountability and oversight are getting pushed down to the sergeants. Today, these expectations aren’t just for the command staff, they really stand on the shoulders of the sergeants as well.
- Summary: The Role of Sergeants, as Seen by Chiefs—and by Sergeants
 - **A sergeant’s span of control matters:** How many officers a sergeant supervises has a direct bearing on the sergeant’s job. Sergeants who supervise large numbers of officers tend to have less time available to be out in the field, working directly with their officers and engaging with the community, because they need more time to manage their administrative duties. PERF queried police agencies on their average ratios of officers to sergeants. The numbers ranged from a low of 4:1 to a high of 15:1. The average ratio was approximately seven officers for each sergeant. PERF also asked police officials to suggest an ideal ratio of sergeants to officers. Among agencies that responded, the average ideal ratio was six officers for one sergeant.
- Conclusion: 11 Steps Agencies Can Take to Improve First-Line Supervision
 - **Step 7. Keep officer-to-sergeant ratios down, so sergeants have more time to spend on the street.** Managing their administrative tasks and field supervision duties has always been a difficult balancing act for sergeants. The more officers they supervise, the more time sergeants must spend on administrative tasks, usually in a station house. If agencies are to give sergeants the discretionary time they need to supervise officers in the field, they must strive to limit sergeants’ administrative burdens. Promoting more sergeants or designating some as “administrative sergeants” are two ways to help keep officer-to-sergeant ratios manageable. The appropriate ratio of officers to sergeants can vary, depending on the workload of a particular unit. But as a general matter, PERF asked police officials for an estimate of an ideal average “span of control” ratio, and among agencies that responded, the average “ideal” ratio was six officers for one sergeant.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

The Oregon State Police operates 24/7 with a FTE authority over thirteen hundred. In addition to OSP operating as an agency 24/7, OSP is the primary agency for three emergency support functions:

- ESF 4—Firefighting
- ESF 10—Hazardous Materials
- ESF 16—Law Enforcement

In addition, OSP is a supporting agency for the following emergency support functions:

- ESF 1—Transportation
- ESF 2—Communication
- ESF 9—Search and Rescue
- ESF 10—Hazardous Materials
- ESF 14—Public Information
- ESF 17—Agriculture and Animal Protection

The breadth and scope of these emergency functions demonstrates the complexity of work performed across OSP and the criticality of the work performed. These critical functions provided by the Agency requires the associated

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

There are many unique personnel needs across OSP. Below are examples of the unique personnel needs for the agency:

- **Health, wellness and resiliency** – The Oregon State Police has seen an increasing trend in a number of areas concerning employee well-being in the last several years. Increased public scrutiny, stressful working conditions and a lack of resources all contribute to the factors that negatively impact our employee’s wellness and resiliency. Working with the victims of violence and trauma changes the worldview of responders and puts individuals and organizations at risk for a range of negative consequences. The Agency is taking strides to address these issues by adding additional resources to build a health, wellness and resiliency program which will incorporate an evaluation of officer safety procedures, support programs for our law enforcement, and first responders for traumatic or critical incidents. Education and training for agency leaders to promote a supportive culture within our Agency.

By decreasing our supervisor ratio level the agency will reduce investigation times, ensure quality control, and increase public accountability. Addressing and resolving complaints in an efficient manner will return employees to work faster which is beneficial to their mental health and wellbeing.
- **State Fire Marshal** – The Office of the State Fire Marshal responds to wildfires across Oregon, specifically when the Governor calls a conflagration (ORS 476.510 to 476.610). The Office of the State Fire Marshal then coordinates and provides direction to local fire departments and firefighting volunteers to respond accordingly to the conflagration.
- **Legislative** – Oregon State Police provides sworn protection for the Governor through hiring temporary employees within the Dignitary Protection Unit.
- **Oregon State Athletic Commission** – OSP recruits qualified medical personnel to serve as Ringside Physicians. OSP requires medical personnel at all regulated events and they must be licensed in Oregon.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

In Oregon \$5.260 billion dollars is budgeted for the Public Safety/Judicial program area of the state's budget. OSP's budget is \$506,033,169 million, or 9.6% of the public safety/judicial program area budget for the State of Oregon. This budget constitutes a large allocation of state funds and is commensurate to the complexity and critical nature of the Agency's charge.

Oregon State Police's budget is complex and has multiple fund types. For 2019-21 biennium, General Fund totals \$320.6 million. Dedicated Lottery Funds (Ballot Measure 76) partially support the Fish and Wildlife Enforcement Division and account for 2.0% of the budget. Other Funds make up 32.6% of the Department's budget and Federal Funds account for the remaining 2.4%. Other Funds include marijuana tax revenues (15% of tax proceeds); the Fire Insurance Premium Tax, which supports the operations of the State Fire Marshal; and a transfer from the Oregon Department of Fish and Wildlife to support enforcement of fish and wildlife laws. Federal funds come primarily from agreements with and grants from federal agencies.

The complex budget authority that OSP has a high financial responsibility to manage and ensure good use of state funds.

Below is a high-level chart of the agency's budget:

2019-21 Budget Summary	
General Funds:	\$ 318,119,100
Other Funds:	\$ 164,788,531
Federal Funds:	\$ 12,616,262
Lottery Funds:	\$ 10,004,076
GF Debt Service:	\$ 356,360
OF Debt Service:	\$ 148,840
Total	\$ 506,033,169

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:8.

Unions Requiring Notification:

- American Federation of State, County and Municipal employees (AFL-CIO)
- Oregon State Police Officers' Association

Date unions notified:

- American Federation of State, County and Municipal employees (AFL-CIO) – October 8, 2020
 - American Federation of State, County and Municipal employees – Local 896 / Council 75
 - American Federation of State, County and Municipal employees – Office of the State Fire Marshal; Local 3765
- Oregon State Police Officers' Association – October 8, 2020

OREGON STATE POLICE (Authorizing signatures)

OSP Superintendent:	<u></u>	Date:	<u>10-07-2020</u>
OSP Deputy Superintendent:	<u></u>	Date:	<u>10-07-2020</u>
OSP HR Appointing Authority:	<u></u>	Date:	<u>10/7/2020</u>
OSP Chief Financial Officer:	<u></u>	Date:	<u>10-07-2020</u>

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	19,715,748	19,715,748	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	25,332	25,332	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	31,289	31,289	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	248,734	248,734	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,271,458	6,271,458	0	-
6400 Federal Funds Ltd	228,846	228,846	0	-
All Funds	6,500,304	6,500,304	0	-
TOTAL REVENUES				
8000 General Fund	19,715,748	19,715,748	0	-
3400 Other Funds Ltd	6,328,079	6,328,079	0	-
6400 Federal Funds Ltd	477,580	477,580	0	-
TOTAL REVENUES	\$26,521,407	\$26,521,407	0	-
AVAILABLE REVENUES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,715,748	19,715,748	0	-
3400 Other Funds Ltd	6,328,079	6,328,079	0	-
6400 Federal Funds Ltd	477,580	477,580	0	-
TOTAL AVAILABLE REVENUES	\$26,521,407	\$26,521,407	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	11,007,567	11,007,567	0	-
3400 Other Funds Ltd	3,184,805	3,184,805	0	-
All Funds	14,192,372	14,192,372	0	-
3160 Temporary Appointments				
8000 General Fund	3,580	3,580	0	-
3400 Other Funds Ltd	14,653	14,653	0	-
All Funds	18,233	18,233	0	-
3170 Overtime Payments				
8000 General Fund	143,538	143,538	0	-
3400 Other Funds Ltd	23,505	23,505	0	-
All Funds	167,043	167,043	0	-
3190 All Other Differential				
8000 General Fund	278,392	278,392	0	-
3400 Other Funds Ltd	62,975	62,975	0	-
All Funds	341,367	341,367	0	-
TOTAL SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,433,077	11,433,077	0	-
3400 Other Funds Ltd	3,285,938	3,285,938	0	-
TOTAL SALARIES & WAGES	\$14,719,015	\$14,719,015	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,747	3,747	0	-
3400 Other Funds Ltd	1,178	1,178	0	-
All Funds	4,925	4,925	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,345,329	2,345,329	0	-
3400 Other Funds Ltd	671,267	671,267	0	-
All Funds	3,016,596	3,016,596	0	-
3221 Pension Obligation Bond				
8000 General Fund	506,590	506,590	0	-
3400 Other Funds Ltd	164,132	164,132	0	-
All Funds	670,722	670,722	0	-
3230 Social Security Taxes				
8000 General Fund	873,869	873,869	0	-
3400 Other Funds Ltd	250,996	250,996	0	-
All Funds	1,124,865	1,124,865	0	-
3240 Unemployment Assessments				
8000 General Fund	16,370	16,370	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,970	2,970	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	935	935	0	-
All Funds	3,905	3,905	0	-
3260 Mass Transit Tax				
8000 General Fund	61,848	61,848	0	-
3400 Other Funds Ltd	17,911	17,911	0	-
All Funds	79,759	79,759	0	-
3270 Flexible Benefits				
8000 General Fund	2,470,488	2,470,488	0	-
3400 Other Funds Ltd	777,639	777,639	0	-
All Funds	3,248,127	3,248,127	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,281,211	6,281,211	0	-
3400 Other Funds Ltd	1,884,058	1,884,058	0	-
TOTAL OTHER PAYROLL EXPENSES	\$8,165,269	\$8,165,269	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(47,763)	(47,763)	0	-
3400 Other Funds Ltd	(18,214)	(18,214)	0	-
All Funds	(65,977)	(65,977)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	17,666,525	17,666,525	0	-
3400 Other Funds Ltd	5,151,782	5,151,782	0	-
TOTAL PERSONAL SERVICES	\$22,818,307	\$22,818,307	0	-
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	15,773	15,773	0	-
3400 Other Funds Ltd	5,484	5,484	0	-
All Funds	21,257	21,257	0	-
4125 Out of State Travel				
8000 General Fund	7,243	7,243	0	-
4150 Employee Training				
8000 General Fund	47,602	47,602	0	-
3400 Other Funds Ltd	12,154	12,154	0	-
All Funds	59,756	59,756	0	-
4175 Office Expenses				
8000 General Fund	124,563	124,563	0	-
3400 Other Funds Ltd	82,120	82,120	0	-
All Funds	206,683	206,683	0	-
4200 Telecommunications				
8000 General Fund	122,471	122,471	0	-
3400 Other Funds Ltd	31,502	31,502	0	-
All Funds	153,973	153,973	0	-
4225 State Gov. Service Charges				
8000 General Fund	271,438	271,438	0	-
3400 Other Funds Ltd	104,748	104,748	0	-
All Funds	376,186	376,186	0	-
4250 Data Processing				
8000 General Fund	50,887	50,887	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,391	12,391	0	-
All Funds	63,278	63,278	0	-
4300 Professional Services				
8000 General Fund	50,913	50,913	0	-
4325 Attorney General				
8000 General Fund	24,591	24,591	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	474	474	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,971	3,971	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	453,942	453,942	0	-
3400 Other Funds Ltd	517,962	517,962	0	-
All Funds	971,904	971,904	0	-
4450 Fuels and Utilities				
8000 General Fund	10,040	10,040	0	-
3400 Other Funds Ltd	5,190	5,190	0	-
All Funds	15,230	15,230	0	-
4475 Facilities Maintenance				
8000 General Fund	14,285	14,285	0	-
3400 Other Funds Ltd	4,671	4,671	0	-
All Funds	18,956	18,956	0	-
4525 Medical Services and Supplies				
8000 General Fund	214	214	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,418	11,418	0	-
All Funds	11,632	11,632	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	30,988	30,988	0	-
4650 Other Services and Supplies				
8000 General Fund	410,646	410,646	0	-
3400 Other Funds Ltd	202,980	202,980	0	-
All Funds	613,626	613,626	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	63,283	63,283	0	-
3400 Other Funds Ltd	57,679	57,679	0	-
All Funds	120,962	120,962	0	-
4715 IT Expendable Property				
8000 General Fund	206,592	206,592	0	-
3400 Other Funds Ltd	285,439	285,439	0	-
All Funds	492,031	492,031	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,878,928	1,878,928	0	-
3400 Other Funds Ltd	1,364,726	1,364,726	0	-
TOTAL SERVICES & SUPPLIES	\$3,243,654	\$3,243,654	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	113,530	113,530	0	-
5600 Data Processing Hardware				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	56,765	56,765	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	170,295	170,295	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	212,518	212,518	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	265,062	265,062	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	477,580	477,580	0	-
TOTAL EXPENDITURES				
8000 General Fund	19,715,748	19,715,748	0	-
3400 Other Funds Ltd	6,516,508	6,516,508	0	-
6400 Federal Funds Ltd	477,580	477,580	0	-
TOTAL EXPENDITURES	\$26,709,836	\$26,709,836	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(188,429)	(188,429)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	86	86	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	84.96	84.96	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,217,149	1,217,149	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	182,038,950	182,038,950	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,563,770	2,563,770	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	6,592,760	6,592,760	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	10,000	10,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	300,000	300,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	439,641	439,641	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,356	7,356	0	-
1156 Tsfr From Leg Admin Committee				
3400 Other Funds Ltd	4,211,773	4,211,773	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	5,515,286	5,515,286	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	9,727,059	9,727,059	0	-
6400 Federal Funds Ltd	7,356	7,356	0	-
TOTAL TRANSFERS IN	\$9,734,415	\$9,734,415	0	-
TOTAL REVENUES				
8000 General Fund	182,038,950	182,038,950	0	-
3400 Other Funds Ltd	19,193,589	19,193,589	0	-
6400 Federal Funds Ltd	446,997	446,997	0	-
TOTAL REVENUES	\$201,679,536	\$201,679,536	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,108,065)	(1,108,065)	0	-
6400 Federal Funds Ltd	(41,586)	(41,586)	0	-
All Funds	(1,149,651)	(1,149,651)	0	-
AVAILABLE REVENUES				
8000 General Fund	182,038,950	182,038,950	0	-
3400 Other Funds Ltd	19,302,673	19,302,673	0	-
6400 Federal Funds Ltd	405,411	405,411	0	-
TOTAL AVAILABLE REVENUES	\$201,747,034	\$201,747,034	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	85,931,820	85,931,820	0	-
3400 Other Funds Ltd	6,626,736	6,626,736	0	-
All Funds	92,558,556	92,558,556	0	-

3160 Temporary Appointments

8000 General Fund	467,100	467,100	0	-
3400 Other Funds Ltd	851,160	851,160	0	-
6400 Federal Funds Ltd	56,415	56,415	0	-
All Funds	1,374,675	1,374,675	0	-

3170 Overtime Payments

8000 General Fund	7,962,843	7,962,843	0	-
3400 Other Funds Ltd	3,842,113	3,842,113	0	-
6400 Federal Funds Ltd	155,700	155,700	0	-
All Funds	11,960,656	11,960,656	0	-

3190 All Other Differential

8000 General Fund	2,992,592	2,992,592	0	-
3400 Other Funds Ltd	261,855	261,855	0	-
All Funds	3,254,447	3,254,447	0	-

TOTAL SALARIES & WAGES

8000 General Fund	97,354,355	97,354,355	0	-
3400 Other Funds Ltd	11,581,864	11,581,864	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	212,115	212,115	0	-
TOTAL SALARIES & WAGES	\$109,148,334	\$109,148,334	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	27,347	27,347	0	-
3400 Other Funds Ltd	2,262	2,262	0	-
All Funds	29,609	29,609	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	19,881,423	19,881,423	0	-
3400 Other Funds Ltd	2,201,883	2,201,883	0	-
6400 Federal Funds Ltd	31,897	31,897	0	-
All Funds	22,115,203	22,115,203	0	-
3221 Pension Obligation Bond				
8000 General Fund	4,853,031	4,853,031	0	-
3400 Other Funds Ltd	524,348	524,348	0	-
6400 Federal Funds Ltd	3,098	3,098	0	-
All Funds	5,380,477	5,380,477	0	-
3230 Social Security Taxes				
8000 General Fund	7,418,907	7,418,907	0	-
3400 Other Funds Ltd	884,758	884,758	0	-
6400 Federal Funds Ltd	16,207	16,207	0	-
All Funds	8,319,872	8,319,872	0	-
3240 Unemployment Assessments				
8000 General Fund	54,009	54,009	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,212	5,212	0	-
All Funds	59,221	59,221	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	21,689	21,689	0	-
3400 Other Funds Ltd	1,794	1,794	0	-
All Funds	23,483	23,483	0	-
3260 Mass Transit Tax				
8000 General Fund	521,984	521,984	0	-
3400 Other Funds Ltd	67,599	67,599	0	-
All Funds	589,583	589,583	0	-
3270 Flexible Benefits				
8000 General Fund	18,026,388	18,026,388	0	-
3400 Other Funds Ltd	1,491,048	1,491,048	0	-
All Funds	19,517,436	19,517,436	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	50,804,778	50,804,778	0	-
3400 Other Funds Ltd	5,178,904	5,178,904	0	-
6400 Federal Funds Ltd	51,202	51,202	0	-
TOTAL OTHER PAYROLL EXPENSES	\$56,034,884	\$56,034,884	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(418,991)	(418,991)	0	-
3400 Other Funds Ltd	(34,757)	(34,757)	0	-
All Funds	(453,748)	(453,748)	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	147,740,142	147,740,142	0	-
3400 Other Funds Ltd	16,726,011	16,726,011	0	-
6400 Federal Funds Ltd	263,317	263,317	0	-
TOTAL PERSONAL SERVICES	\$164,729,470	\$164,729,470	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	326,970	326,970	0	-
3400 Other Funds Ltd	111,761	111,761	0	-
All Funds	438,731	438,731	0	-
4125 Out of State Travel				
8000 General Fund	42,558	42,558	0	-
3400 Other Funds Ltd	32,178	32,178	0	-
All Funds	74,736	74,736	0	-
4150 Employee Training				
8000 General Fund	679,890	679,890	0	-
3400 Other Funds Ltd	250,385	250,385	0	-
6400 Federal Funds Ltd	519	519	0	-
All Funds	930,794	930,794	0	-
4175 Office Expenses				
8000 General Fund	581,280	581,280	0	-
3400 Other Funds Ltd	45,363	45,363	0	-
6400 Federal Funds Ltd	519	519	0	-
All Funds	627,162	627,162	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	1,474,998	1,474,998	0	-
3400 Other Funds Ltd	78,056	78,056	0	-
6400 Federal Funds Ltd	2,076	2,076	0	-
All Funds	1,555,130	1,555,130	0	-
4225 State Gov. Service Charges				
8000 General Fund	5,193,700	5,193,700	0	-
3400 Other Funds Ltd	472,812	472,812	0	-
All Funds	5,666,512	5,666,512	0	-
4250 Data Processing				
8000 General Fund	1,122,575	1,122,575	0	-
3400 Other Funds Ltd	71,492	71,492	0	-
All Funds	1,194,067	1,194,067	0	-
4275 Publicity and Publications				
8000 General Fund	1,038	1,038	0	-
3400 Other Funds Ltd	519	519	0	-
All Funds	1,557	1,557	0	-
4300 Professional Services				
8000 General Fund	24,141	24,141	0	-
3400 Other Funds Ltd	15,077	15,077	0	-
All Funds	39,218	39,218	0	-
4400 Dues and Subscriptions				
8000 General Fund	12,508	12,508	0	-
3400 Other Funds Ltd	1,039	1,039	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,547	13,547	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	4,056,763	4,056,763	0	-
3400 Other Funds Ltd	85,768	85,768	0	-
All Funds	4,142,531	4,142,531	0	-
4450 Fuels and Utilities				
8000 General Fund	302,577	302,577	0	-
6400 Federal Funds Ltd	2,076	2,076	0	-
All Funds	304,653	304,653	0	-
4475 Facilities Maintenance				
8000 General Fund	284,100	284,100	0	-
3400 Other Funds Ltd	1,038	1,038	0	-
6400 Federal Funds Ltd	1,661	1,661	0	-
All Funds	286,799	286,799	0	-
4525 Medical Services and Supplies				
8000 General Fund	195,248	195,248	0	-
3400 Other Funds Ltd	24,756	24,756	0	-
All Funds	220,004	220,004	0	-
4575 Agency Program Related S and S				
8000 General Fund	75,255	75,255	0	-
3400 Other Funds Ltd	46,710	46,710	0	-
All Funds	121,965	121,965	0	-
4650 Other Services and Supplies				
8000 General Fund	6,845,068	6,845,068	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	546,296	546,296	0	-
6400 Federal Funds Ltd	106,974	106,974	0	-
All Funds	7,498,338	7,498,338	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,179,168	1,179,168	0	-
3400 Other Funds Ltd	144,597	144,597	0	-
6400 Federal Funds Ltd	1,142	1,142	0	-
All Funds	1,324,907	1,324,907	0	-
4715 IT Expendable Property				
8000 General Fund	3,341,073	3,341,073	0	-
3400 Other Funds Ltd	52,632	52,632	0	-
All Funds	3,393,705	3,393,705	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	25,738,910	25,738,910	0	-
3400 Other Funds Ltd	1,980,479	1,980,479	0	-
6400 Federal Funds Ltd	114,967	114,967	0	-
TOTAL SERVICES & SUPPLIES	\$27,834,356	\$27,834,356	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	8,559,898	8,559,898	0	-
3400 Other Funds Ltd	1,570,378	1,570,378	0	-
6400 Federal Funds Ltd	27,127	27,127	0	-
All Funds	10,157,403	10,157,403	0	-
TOTAL EXPENDITURES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	182,038,950	182,038,950	0	-
3400 Other Funds Ltd	20,276,868	20,276,868	0	-
6400 Federal Funds Ltd	405,411	405,411	0	-
TOTAL EXPENDITURES	\$202,721,229	\$202,721,229	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(974,195)	(974,195)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	511	511	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	510.50	510.50	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	800,000	800,000	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	-	1,400,000	1,400,000	100.00%
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	-	1,400,000	1,400,000	100.00%
3400 Other Funds Ltd	800,000	800,000	0	-
TOTAL BEGINNING BALANCE	\$800,000	\$2,200,000	\$1,400,000	175.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,854,947	10,854,947	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,195,000	1,195,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,839,816	2,839,816	0	-
TRANSFERS IN				
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	2,099,945	2,099,945	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	326,477	326,477	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	894,602	894,602	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	32,193,208	32,193,208	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	8,725,708	10,069,398	1,343,690	15.40%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	8,725,708	10,069,398	1,343,690	15.40%
3400 Other Funds Ltd	35,514,232	35,514,232	0	-
TOTAL TRANSFERS IN	\$44,239,940	\$45,583,630	\$1,343,690	3.04%
TOTAL REVENUES				
8000 General Fund	10,854,947	10,854,947	0	-
4400 Lottery Funds Ltd	8,725,708	10,069,398	1,343,690	15.40%
3400 Other Funds Ltd	36,709,232	36,709,232	0	-
6400 Federal Funds Ltd	2,839,816	2,839,816	0	-
TOTAL REVENUES	\$59,129,703	\$60,473,393	\$1,343,690	2.27%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,418,044)	(3,418,044)	0	-
6400 Federal Funds Ltd	(188,925)	(188,925)	0	-
All Funds	(3,606,969)	(3,606,969)	0	-
AVAILABLE REVENUES				
8000 General Fund	10,854,947	10,854,947	0	-
4400 Lottery Funds Ltd	8,725,708	11,469,398	2,743,690	31.44%

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,091,188	34,091,188	0	-
6400 Federal Funds Ltd	2,650,891	2,650,891	0	-
TOTAL AVAILABLE REVENUES	\$56,322,734	\$59,066,424	\$2,743,690	4.87%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,328,432	5,328,432	0	-
4400 Lottery Funds Ltd	5,336,928	5,336,928	0	-
3400 Other Funds Ltd	13,595,232	13,595,232	0	-
6400 Federal Funds Ltd	518,112	518,112	0	-
All Funds	24,778,704	24,778,704	0	-

3160 Temporary Appointments

3400 Other Funds Ltd	1,431,124	1,431,124	0	-
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3170 Overtime Payments

8000 General Fund	171,030	171,030	0	-
4400 Lottery Funds Ltd	273,840	273,840	0	-
3400 Other Funds Ltd	957,867	957,867	0	-
6400 Federal Funds Ltd	164,256	164,256	0	-
All Funds	1,566,993	1,566,993	0	-

3190 All Other Differential

8000 General Fund	128,373	128,373	0	-
4400 Lottery Funds Ltd	198,472	198,472	0	-
3400 Other Funds Ltd	571,107	571,107	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,114	17,114	0	-
All Funds	915,066	915,066	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,627,835	5,627,835	0	-
4400 Lottery Funds Ltd	5,809,240	5,809,240	0	-
3400 Other Funds Ltd	16,555,330	16,555,330	0	-
6400 Federal Funds Ltd	699,482	699,482	0	-
TOTAL SALARIES & WAGES	\$28,691,887	\$28,691,887	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,508	1,508	0	-
4400 Lottery Funds Ltd	1,682	1,682	0	-
3400 Other Funds Ltd	4,060	4,060	0	-
6400 Federal Funds Ltd	174	174	0	-
All Funds	7,424	7,424	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,154,835	1,154,835	0	-
4400 Lottery Funds Ltd	1,192,060	1,192,060	0	-
3400 Other Funds Ltd	3,103,497	3,103,497	0	-
6400 Federal Funds Ltd	143,535	143,535	0	-
All Funds	5,593,927	5,593,927	0	-
3221 Pension Obligation Bond				
8000 General Fund	303,325	303,325	0	-
4400 Lottery Funds Ltd	273,413	273,413	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	721,513	721,513	0	-
6400 Federal Funds Ltd	38,724	38,724	0	-
All Funds	1,336,975	1,336,975	0	-
3230 Social Security Taxes				
8000 General Fund	421,245	421,245	0	-
4400 Lottery Funds Ltd	444,412	444,412	0	-
3400 Other Funds Ltd	1,266,488	1,266,488	0	-
6400 Federal Funds Ltd	53,511	53,511	0	-
All Funds	2,185,656	2,185,656	0	-
3240 Unemployment Assessments				
8000 General Fund	13,285	13,285	0	-
3400 Other Funds Ltd	3,843	3,843	0	-
All Funds	17,128	17,128	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,196	1,196	0	-
4400 Lottery Funds Ltd	1,334	1,334	0	-
3400 Other Funds Ltd	3,220	3,220	0	-
6400 Federal Funds Ltd	138	138	0	-
All Funds	5,888	5,888	0	-
3260 Mass Transit Tax				
8000 General Fund	32,381	32,381	0	-
4400 Lottery Funds Ltd	29,197	29,197	0	-
3400 Other Funds Ltd	89,331	89,331	0	-
All Funds	150,909	150,909	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	994,032	994,032	0	-
4400 Lottery Funds Ltd	1,108,728	1,108,728	0	-
3400 Other Funds Ltd	2,676,240	2,676,240	0	-
6400 Federal Funds Ltd	114,696	114,696	0	-
All Funds	4,893,696	4,893,696	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,921,807	2,921,807	0	-
4400 Lottery Funds Ltd	3,050,826	3,050,826	0	-
3400 Other Funds Ltd	7,868,192	7,868,192	0	-
6400 Federal Funds Ltd	350,778	350,778	0	-
TOTAL OTHER PAYROLL EXPENSES	\$14,191,603	\$14,191,603	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(27,068)	(27,068)	0	-
3400 Other Funds Ltd	(73,018)	(73,018)	0	-
All Funds	(100,086)	(100,086)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	8,522,574	8,522,574	0	-
4400 Lottery Funds Ltd	8,860,066	8,860,066	0	-
3400 Other Funds Ltd	24,350,504	24,350,504	0	-
6400 Federal Funds Ltd	1,050,260	1,050,260	0	-
TOTAL PERSONAL SERVICES	\$42,783,404	\$42,783,404	0	-
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	37,200	37,200	0	-
4400 Lottery Funds Ltd	13,070	13,070	0	-
3400 Other Funds Ltd	72,260	72,260	0	-
6400 Federal Funds Ltd	2,351	2,351	0	-
All Funds	124,881	124,881	0	-
4125 Out of State Travel				
8000 General Fund	8,583	8,583	0	-
4400 Lottery Funds Ltd	735	735	0	-
3400 Other Funds Ltd	15,064	15,064	0	-
6400 Federal Funds Ltd	2,248	2,248	0	-
All Funds	26,630	26,630	0	-
4150 Employee Training				
8000 General Fund	28,477	28,477	0	-
4400 Lottery Funds Ltd	4,451	4,451	0	-
3400 Other Funds Ltd	40,131	40,131	0	-
6400 Federal Funds Ltd	1,135	1,135	0	-
All Funds	74,194	74,194	0	-
4175 Office Expenses				
8000 General Fund	54,620	54,620	0	-
4400 Lottery Funds Ltd	15,886	15,886	0	-
3400 Other Funds Ltd	74,063	74,063	0	-
6400 Federal Funds Ltd	1,135	1,135	0	-
All Funds	145,704	145,704	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	75,781	75,781	0	-
4400 Lottery Funds Ltd	57,177	57,177	0	-
3400 Other Funds Ltd	304,641	304,641	0	-
6400 Federal Funds Ltd	4,756	4,756	0	-
All Funds	442,355	442,355	0	-
4225 State Gov. Service Charges				
8000 General Fund	367,320	367,320	0	-
4400 Lottery Funds Ltd	330,587	330,587	0	-
3400 Other Funds Ltd	909,177	909,177	0	-
All Funds	1,607,084	1,607,084	0	-
4250 Data Processing				
8000 General Fund	43,001	43,001	0	-
4400 Lottery Funds Ltd	17,619	17,619	0	-
3400 Other Funds Ltd	212,837	212,837	0	-
6400 Federal Funds Ltd	1,485	1,485	0	-
All Funds	274,942	274,942	0	-
4275 Publicity and Publications				
8000 General Fund	281	281	0	-
3400 Other Funds Ltd	12,052	12,052	0	-
All Funds	12,333	12,333	0	-
4300 Professional Services				
8000 General Fund	10,208	10,208	0	-
3400 Other Funds Ltd	8,128	8,128	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	572,966	572,966	0	-
All Funds	591,302	591,302	0	-
4400 Dues and Subscriptions				
8000 General Fund	281	281	0	-
3400 Other Funds Ltd	844	844	0	-
All Funds	1,125	1,125	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	308,248	308,248	0	-
4400 Lottery Funds Ltd	326,287	326,287	0	-
3400 Other Funds Ltd	1,028,507	1,028,507	0	-
6400 Federal Funds Ltd	302,173	302,173	0	-
All Funds	1,965,215	1,965,215	0	-
4450 Fuels and Utilities				
8000 General Fund	4,902	4,902	0	-
4400 Lottery Funds Ltd	4,246	4,246	0	-
3400 Other Funds Ltd	38,295	38,295	0	-
6400 Federal Funds Ltd	1,136	1,136	0	-
All Funds	48,579	48,579	0	-
4475 Facilities Maintenance				
8000 General Fund	6,417	6,417	0	-
4400 Lottery Funds Ltd	39,765	39,765	0	-
3400 Other Funds Ltd	40,432	40,432	0	-
6400 Federal Funds Ltd	864	864	0	-
All Funds	87,478	87,478	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	3,499	3,499	0	-
4400 Lottery Funds Ltd	3,184	3,184	0	-
3400 Other Funds Ltd	8,784	8,784	0	-
6400 Federal Funds Ltd	567	567	0	-
All Funds	16,034	16,034	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,402	4,402	0	-
4400 Lottery Funds Ltd	1,061	1,061	0	-
3400 Other Funds Ltd	313,935	313,935	0	-
All Funds	319,398	319,398	0	-
4650 Other Services and Supplies				
8000 General Fund	446,498	446,498	0	-
4400 Lottery Funds Ltd	663,140	663,140	0	-
3400 Other Funds Ltd	2,223,253	2,223,253	0	-
6400 Federal Funds Ltd	52,624	52,624	0	-
All Funds	3,385,515	3,385,515	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	104,549	104,549	0	-
4400 Lottery Funds Ltd	27,093	27,093	0	-
3400 Other Funds Ltd	384,764	384,764	0	-
6400 Federal Funds Ltd	34,060	34,060	0	-
All Funds	550,466	550,466	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	637,284	637,284	0	-
4400 Lottery Funds Ltd	5,307	5,307	0	-
3400 Other Funds Ltd	521,754	521,754	0	-
6400 Federal Funds Ltd	22,705	22,705	0	-
All Funds	1,187,050	1,187,050	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,141,551	2,141,551	0	-
4400 Lottery Funds Ltd	1,509,608	1,509,608	0	-
3400 Other Funds Ltd	6,208,921	6,208,921	0	-
6400 Federal Funds Ltd	1,000,205	1,000,205	0	-
TOTAL SERVICES & SUPPLIES	\$10,860,285	\$10,860,285	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	122,151	122,151	0	-
4400 Lottery Funds Ltd	317,688	317,688	0	-
3400 Other Funds Ltd	1,359,014	1,359,014	0	-
6400 Federal Funds Ltd	324,322	324,322	0	-
All Funds	2,123,175	2,123,175	0	-
5900 Other Capital Outlay				
8000 General Fund	68,671	68,671	0	-
4400 Lottery Funds Ltd	127,909	127,909	0	-
3400 Other Funds Ltd	210,158	210,158	0	-
6400 Federal Funds Ltd	276,104	276,104	0	-
All Funds	682,842	682,842	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
8000 General Fund	190,822	190,822	0	-
4400 Lottery Funds Ltd	445,597	445,597	0	-
3400 Other Funds Ltd	1,569,172	1,569,172	0	-
6400 Federal Funds Ltd	600,426	600,426	0	-
TOTAL CAPITAL OUTLAY	\$2,806,017	\$2,806,017	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,854,947	10,854,947	0	-
4400 Lottery Funds Ltd	10,815,271	10,815,271	0	-
3400 Other Funds Ltd	32,128,597	32,128,597	0	-
6400 Federal Funds Ltd	2,650,891	2,650,891	0	-
TOTAL EXPENDITURES	\$56,449,706	\$56,449,706	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(2,089,563)	654,127	2,743,690	131.30%
3400 Other Funds Ltd	1,962,591	1,962,591	0	-
TOTAL ENDING BALANCE	(\$126,972)	\$2,616,718	\$2,743,690	2,160.86%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	128	128	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	128.00	128.00	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
6400 Federal Funds Ltd	250,000	250,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,946,410	4,946,410	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,525,000	1,525,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	600,000	600,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	597,314	597,314	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,042,124	4,042,124	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	41,339,000	13,500,000	(27,839,000)	-67.34%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	45,381,124	17,542,124	(27,839,000)	-61.34%
TOTAL REVENUES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,946,410	4,946,410	0	-
3400 Other Funds Ltd	47,506,124	19,667,124	(27,839,000)	-58.60%
6400 Federal Funds Ltd	597,314	597,314	0	-
TOTAL REVENUES	\$53,049,848	\$25,210,848	(\$27,839,000)	-52.48%
TRANSFERS OUT				
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(50,000)	(50,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,946,410	4,946,410	0	-
3400 Other Funds Ltd	47,456,124	19,617,124	(27,839,000)	-58.66%
6400 Federal Funds Ltd	847,314	847,314	0	-
TOTAL AVAILABLE REVENUES	\$53,249,848	\$25,410,848	(\$27,839,000)	-52.28%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,574,784	1,574,784	0	-
3400 Other Funds Ltd	20,397,264	20,397,264	0	-
All Funds	21,972,048	21,972,048	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	56,863	56,863	0	-
3170 Overtime Payments				
8000 General Fund	917,653	917,653	0	-
3400 Other Funds Ltd	2,195,301	2,195,301	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	156,863	156,863	0	-
All Funds	3,269,817	3,269,817	0	-
3190 All Other Differential				
8000 General Fund	319,911	319,911	0	-
3400 Other Funds Ltd	858,787	858,787	0	-
All Funds	1,178,698	1,178,698	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,812,348	2,812,348	0	-
3400 Other Funds Ltd	23,508,215	23,508,215	0	-
6400 Federal Funds Ltd	156,863	156,863	0	-
TOTAL SALARIES & WAGES	\$26,477,426	\$26,477,426	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	406	406	0	-
3400 Other Funds Ltd	6,206	6,206	0	-
All Funds	6,612	6,612	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	577,087	577,087	0	-
3400 Other Funds Ltd	4,812,210	4,812,210	0	-
6400 Federal Funds Ltd	32,183	32,183	0	-
All Funds	5,421,480	5,421,480	0	-
3221 Pension Obligation Bond				
8000 General Fund	408,256	408,256	0	-
3400 Other Funds Ltd	937,061	937,061	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,517	8,517	0	-
All Funds	1,353,834	1,353,834	0	-
3230 Social Security Taxes				
8000 General Fund	213,906	213,906	0	-
3400 Other Funds Ltd	1,791,188	1,791,188	0	-
6400 Federal Funds Ltd	11,997	11,997	0	-
All Funds	2,017,091	2,017,091	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	322	322	0	-
3400 Other Funds Ltd	4,922	4,922	0	-
All Funds	5,244	5,244	0	-
3260 Mass Transit Tax				
8000 General Fund	43,705	43,705	0	-
3400 Other Funds Ltd	100,695	100,695	0	-
All Funds	144,400	144,400	0	-
3270 Flexible Benefits				
8000 General Fund	267,624	267,624	0	-
3400 Other Funds Ltd	4,090,824	4,090,824	0	-
All Funds	4,358,448	4,358,448	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,511,306	1,511,306	0	-
3400 Other Funds Ltd	11,743,106	11,743,106	0	-
6400 Federal Funds Ltd	52,697	52,697	0	-
TOTAL OTHER PAYROLL EXPENSES	\$13,307,109	\$13,307,109	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(33,252)	(33,252)	0	-
3400 Other Funds Ltd	(87,976)	(87,976)	0	-
All Funds	(121,228)	(121,228)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,290,402	4,290,402	0	-
3400 Other Funds Ltd	35,163,345	35,163,345	0	-
6400 Federal Funds Ltd	209,560	209,560	0	-
TOTAL PERSONAL SERVICES	\$39,663,307	\$39,663,307	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,703	16,703	0	-
3400 Other Funds Ltd	220,284	220,284	0	-
All Funds	236,987	236,987	0	-
4125 Out of State Travel				
8000 General Fund	4,588	4,588	0	-
3400 Other Funds Ltd	81,733	81,733	0	-
All Funds	86,321	86,321	0	-
4150 Employee Training				
3400 Other Funds Ltd	527,289	527,289	0	-
6400 Federal Funds Ltd	10,380	10,380	0	-
All Funds	537,669	537,669	0	-
4175 Office Expenses				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,304	17,304	0	-
3400 Other Funds Ltd	141,044	141,044	0	-
All Funds	158,348	158,348	0	-
4200 Telecommunications				
8000 General Fund	81,158	81,158	0	-
3400 Other Funds Ltd	244,478	244,478	0	-
All Funds	325,636	325,636	0	-
4225 State Gov. Service Charges				
8000 General Fund	332,061	332,061	0	-
3400 Other Funds Ltd	821,536	821,536	0	-
All Funds	1,153,597	1,153,597	0	-
4250 Data Processing				
8000 General Fund	2,643	2,643	0	-
3400 Other Funds Ltd	42,901	42,901	0	-
All Funds	45,544	45,544	0	-
4275 Publicity and Publications				
8000 General Fund	511	511	0	-
3400 Other Funds Ltd	20,247	20,247	0	-
All Funds	20,758	20,758	0	-
4300 Professional Services				
8000 General Fund	2,210	2,210	0	-
3400 Other Funds Ltd	24,102	24,102	0	-
All Funds	26,312	26,312	0	-
4315 IT Professional Services				

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	Column 1	Column 2		
6400 Federal Funds Ltd	119,601	119,601	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	12,284	12,284	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,023	1,023	0	-
3400 Other Funds Ltd	10,504	10,504	0	-
All Funds	11,527	11,527	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,242,277	1,242,277	0	-
4450 Fuels and Utilities				
8000 General Fund	11,260	11,260	0	-
3400 Other Funds Ltd	135,960	135,960	0	-
All Funds	147,220	147,220	0	-
4475 Facilities Maintenance				
8000 General Fund	20,013	20,013	0	-
3400 Other Funds Ltd	130,464	130,464	0	-
All Funds	150,477	150,477	0	-
4525 Medical Services and Supplies				
8000 General Fund	16,708	16,708	0	-
3400 Other Funds Ltd	22,914	22,914	0	-
All Funds	39,622	39,622	0	-
4575 Agency Program Related S and S				
8000 General Fund	30,709	30,709	0	-
3400 Other Funds Ltd	138,926	138,926	0	-

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	Column 1	Column 2		
All Funds	169,635	169,635	0	-
4650 Other Services and Supplies				
8000 General Fund	119,117	119,117	0	-
3400 Other Funds Ltd	2,001,619	2,001,619	0	-
6400 Federal Funds Ltd	274,404	274,404	0	-
All Funds	2,395,140	2,395,140	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	480,140	480,140	0	-
6400 Federal Funds Ltd	37,334	37,334	0	-
All Funds	517,474	517,474	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	198,160	198,160	0	-
6400 Federal Funds Ltd	10,171	10,171	0	-
All Funds	208,331	208,331	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	656,008	656,008	0	-
3400 Other Funds Ltd	6,496,862	6,496,862	0	-
6400 Federal Funds Ltd	451,890	451,890	0	-
TOTAL SERVICES & SUPPLIES	\$7,604,760	\$7,604,760	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	2,149,644	2,149,644	0	-
6400 Federal Funds Ltd	121,320	121,320	0	-
All Funds	2,270,964	2,270,964	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
3400 Other Funds Ltd	20,760	20,760	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	562,408	562,408	0	-
6400 Federal Funds Ltd	64,544	64,544	0	-
All Funds	626,952	626,952	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	2,732,812	2,732,812	0	-
6400 Federal Funds Ltd	185,864	185,864	0	-
TOTAL CAPITAL OUTLAY	\$2,918,676	\$2,918,676	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,946,410	4,946,410	0	-
3400 Other Funds Ltd	44,393,019	44,393,019	0	-
6400 Federal Funds Ltd	847,314	847,314	0	-
TOTAL EXPENDITURES	\$50,186,743	\$50,186,743	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,063,105	(24,775,895)	(27,839,000)	-908.85%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	114	114	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	114.00	114.00	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	53,624,205	53,624,205	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,500	1,500	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	70,000	70,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,741,252	2,741,252	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	351,572	351,572	0	-
TOTAL REVENUES				
8000 General Fund	53,624,205	53,624,205	0	-
3400 Other Funds Ltd	423,072	423,072	0	-
6400 Federal Funds Ltd	2,741,252	2,741,252	0	-
TOTAL REVENUES	\$56,788,529	\$56,788,529	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(43,574)	(43,574)	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	53,624,205	53,624,205	0	-
3400 Other Funds Ltd	423,072	423,072	0	-
6400 Federal Funds Ltd	2,697,678	2,697,678	0	-
TOTAL AVAILABLE REVENUES	\$56,744,955	\$56,744,955	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	26,076,840	26,076,840	0	-
3400 Other Funds Ltd	211,056	211,056	0	-
All Funds	26,287,896	26,287,896	0	-
3160 Temporary Appointments				
8000 General Fund	113,724	113,724	0	-
3170 Overtime Payments				
8000 General Fund	435,037	435,037	0	-
3400 Other Funds Ltd	62,945	62,945	0	-
6400 Federal Funds Ltd	465,818	465,818	0	-
All Funds	963,800	963,800	0	-
3180 Shift Differential				
8000 General Fund	5,703	5,703	0	-
3190 All Other Differential				
8000 General Fund	985,509	985,509	0	-
3400 Other Funds Ltd	19,024	19,024	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,705	5,705	0	-
All Funds	1,010,238	1,010,238	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	27,616,813	27,616,813	0	-
3400 Other Funds Ltd	293,025	293,025	0	-
6400 Federal Funds Ltd	471,523	471,523	0	-
TOTAL SALARIES & WAGES	\$28,381,361	\$28,381,361	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,946	7,946	0	-
3400 Other Funds Ltd	58	58	0	-
All Funds	8,004	8,004	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	5,643,637	5,643,637	0	-
3400 Other Funds Ltd	60,129	60,129	0	-
6400 Federal Funds Ltd	96,757	96,757	0	-
All Funds	5,800,523	5,800,523	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,338,277	1,338,277	0	-
3400 Other Funds Ltd	12,430	12,430	0	-
6400 Federal Funds Ltd	25,602	25,602	0	-
All Funds	1,376,309	1,376,309	0	-
3230 Social Security Taxes				
8000 General Fund	2,111,440	2,111,440	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,416	22,416	0	-
6400 Federal Funds Ltd	36,071	36,071	0	-
All Funds	2,169,927	2,169,927	0	-
3240 Unemployment Assessments				
8000 General Fund	135,121	135,121	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,302	6,302	0	-
3400 Other Funds Ltd	46	46	0	-
All Funds	6,348	6,348	0	-
3260 Mass Transit Tax				
8000 General Fund	143,941	143,941	0	-
3400 Other Funds Ltd	1,339	1,339	0	-
All Funds	145,280	145,280	0	-
3270 Flexible Benefits				
8000 General Fund	5,237,784	5,237,784	0	-
3400 Other Funds Ltd	38,232	38,232	0	-
All Funds	5,276,016	5,276,016	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	14,624,448	14,624,448	0	-
3400 Other Funds Ltd	134,650	134,650	0	-
6400 Federal Funds Ltd	158,430	158,430	0	-
TOTAL OTHER PAYROLL EXPENSES	\$14,917,528	\$14,917,528	0	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(121,294)	(121,294)	0	-
3400 Other Funds Ltd	(958)	(958)	0	-
All Funds	(122,252)	(122,252)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	42,119,967	42,119,967	0	-
3400 Other Funds Ltd	426,717	426,717	0	-
6400 Federal Funds Ltd	629,953	629,953	0	-
TOTAL PERSONAL SERVICES	\$43,176,637	\$43,176,637	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	41,767	41,767	0	-
3400 Other Funds Ltd	15,326	15,326	0	-
6400 Federal Funds Ltd	6,025	6,025	0	-
All Funds	63,118	63,118	0	-
4125 Out of State Travel				
8000 General Fund	69,942	69,942	0	-
3400 Other Funds Ltd	35,762	35,762	0	-
6400 Federal Funds Ltd	71,524	71,524	0	-
All Funds	177,228	177,228	0	-
4150 Employee Training				
8000 General Fund	141,934	141,934	0	-
3400 Other Funds Ltd	11,891	11,891	0	-
6400 Federal Funds Ltd	141,913	141,913	0	-
All Funds	295,738	295,738	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	188,919	188,919	0	-
3400 Other Funds Ltd	1,913	1,913	0	-
6400 Federal Funds Ltd	5,677	5,677	0	-
All Funds	196,509	196,509	0	-
4200 Telecommunications				
8000 General Fund	294,638	294,638	0	-
3400 Other Funds Ltd	916	916	0	-
6400 Federal Funds Ltd	1,038	1,038	0	-
All Funds	296,592	296,592	0	-
4225 State Gov. Service Charges				
8000 General Fund	678,966	678,966	0	-
4250 Data Processing				
8000 General Fund	121,376	121,376	0	-
3400 Other Funds Ltd	490	490	0	-
6400 Federal Funds Ltd	501	501	0	-
All Funds	122,367	122,367	0	-
4275 Publicity and Publications				
8000 General Fund	9,706	9,706	0	-
4300 Professional Services				
8000 General Fund	16,678	16,678	0	-
6400 Federal Funds Ltd	619,444	619,444	0	-
All Funds	636,122	636,122	0	-
4315 IT Professional Services				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,081	90,081	0	-
6400 Federal Funds Ltd	3,126	3,126	0	-
All Funds	93,207	93,207	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	8,019	8,019	0	-
4400 Dues and Subscriptions				
8000 General Fund	43,552	43,552	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,083,432	5,083,432	0	-
4450 Fuels and Utilities				
8000 General Fund	86,580	86,580	0	-
4475 Facilities Maintenance				
8000 General Fund	222,648	222,648	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,688	3,688	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,884,696	1,884,696	0	-
3400 Other Funds Ltd	180,573	180,573	0	-
6400 Federal Funds Ltd	340,592	340,592	0	-
All Funds	2,405,861	2,405,861	0	-
4650 Other Services and Supplies				
8000 General Fund	232,584	232,584	0	-
3400 Other Funds Ltd	9,419	9,419	0	-
6400 Federal Funds Ltd	18,466	18,466	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	260,469	260,469	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	148,960	148,960	0	-
3400 Other Funds Ltd	5,292	5,292	0	-
6400 Federal Funds Ltd	670,974	670,974	0	-
All Funds	825,226	825,226	0	-
4715 IT Expendable Property				
8000 General Fund	161,499	161,499	0	-
3400 Other Funds Ltd	2,978	2,978	0	-
6400 Federal Funds Ltd	68,118	68,118	0	-
All Funds	232,595	232,595	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	9,529,665	9,529,665	0	-
3400 Other Funds Ltd	264,560	264,560	0	-
6400 Federal Funds Ltd	1,947,398	1,947,398	0	-
TOTAL SERVICES & SUPPLIES	\$11,741,623	\$11,741,623	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	1,818,071	1,818,071	0	-
6400 Federal Funds Ltd	76,048	76,048	0	-
All Funds	1,894,119	1,894,119	0	-
5400 Automotive and Aircraft				
8000 General Fund	156,502	156,502	0	-
3400 Other Funds Ltd	10,929	10,929	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	167,431	167,431	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	44,279	44,279	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,974,573	1,974,573	0	-
3400 Other Funds Ltd	10,929	10,929	0	-
6400 Federal Funds Ltd	120,327	120,327	0	-
TOTAL CAPITAL OUTLAY	\$2,105,829	\$2,105,829	0	-
TOTAL EXPENDITURES				
8000 General Fund	53,624,205	53,624,205	0	-
3400 Other Funds Ltd	702,206	702,206	0	-
6400 Federal Funds Ltd	2,697,678	2,697,678	0	-
TOTAL EXPENDITURES	\$57,024,089	\$57,024,089	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(279,134)	(279,134)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	138	138	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	138.00	138.00	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	6,396,205	6,396,205	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	308,586	308,586	0	-
TOTAL REVENUES				
8000 General Fund	6,396,205	6,396,205	0	-
3400 Other Funds Ltd	308,586	308,586	0	-
TOTAL REVENUES	\$6,704,791	\$6,704,791	0	-
AVAILABLE REVENUES				
8000 General Fund	6,396,205	6,396,205	0	-
3400 Other Funds Ltd	308,586	308,586	0	-
TOTAL AVAILABLE REVENUES	\$6,704,791	\$6,704,791	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,484,644	3,484,644	0	-
3400 Other Funds Ltd	89,976	89,976	0	-
All Funds	3,574,620	3,574,620	0	-
3170 Overtime Payments				
8000 General Fund	11,254	11,254	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	453	453	0	-
All Funds	11,707	11,707	0	-
3190 All Other Differential				
8000 General Fund	6,615	6,615	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,502,513	3,502,513	0	-
3400 Other Funds Ltd	90,429	90,429	0	-
TOTAL SALARIES & WAGES	\$3,592,942	\$3,592,942	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	667	667	0	-
3400 Other Funds Ltd	58	58	0	-
All Funds	725	725	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	718,568	718,568	0	-
3400 Other Funds Ltd	18,556	18,556	0	-
All Funds	737,124	737,124	0	-
3221 Pension Obligation Bond				
8000 General Fund	120,088	120,088	0	-
3400 Other Funds Ltd	5,806	5,806	0	-
All Funds	125,894	125,894	0	-
3230 Social Security Taxes				
8000 General Fund	195,645	195,645	0	-
3400 Other Funds Ltd	6,918	6,918	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	202,563	202,563	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	529	529	0	-
3400 Other Funds Ltd	46	46	0	-
All Funds	575	575	0	-
3260 Mass Transit Tax				
8000 General Fund	18,785	18,785	0	-
3400 Other Funds Ltd	618	618	0	-
All Funds	19,403	19,403	0	-
3270 Flexible Benefits				
8000 General Fund	439,668	439,668	0	-
3400 Other Funds Ltd	38,232	38,232	0	-
All Funds	477,900	477,900	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,493,950	1,493,950	0	-
3400 Other Funds Ltd	70,234	70,234	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,564,184	\$1,564,184	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(11,464)	(11,464)	0	-
3400 Other Funds Ltd	(647)	(647)	0	-
All Funds	(12,111)	(12,111)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,984,999	4,984,999	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	160,016	160,016	0	-
TOTAL PERSONAL SERVICES	\$5,145,015	\$5,145,015	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,714	8,714	0	-
4125 Out of State Travel				
8000 General Fund	10,456	10,456	0	-
4150 Employee Training				
8000 General Fund	8,751	8,751	0	-
4175 Office Expenses				
8000 General Fund	24,307	24,307	0	-
4200 Telecommunications				
8000 General Fund	22,799	22,799	0	-
3400 Other Funds Ltd	1,197	1,197	0	-
All Funds	23,996	23,996	0	-
4225 State Gov. Service Charges				
8000 General Fund	52,845	52,845	0	-
4250 Data Processing				
8000 General Fund	3,320	3,320	0	-
3400 Other Funds Ltd	147	147	0	-
All Funds	3,467	3,467	0	-
4300 Professional Services				
8000 General Fund	47,716	47,716	0	-
3400 Other Funds Ltd	100,520	100,520	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	148,236	148,236	0	-
4325 Attorney General				
8000 General Fund	529	529	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,917	2,917	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,154,349	1,154,349	0	-
4475 Facilities Maintenance				
8000 General Fund	7,455	7,455	0	-
4525 Medical Services and Supplies				
8000 General Fund	14,584	14,584	0	-
4575 Agency Program Related S and S				
8000 General Fund	27,720	27,720	0	-
4650 Other Services and Supplies				
8000 General Fund	5,782	5,782	0	-
3400 Other Funds Ltd	411	411	0	-
All Funds	6,193	6,193	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,430	2,430	0	-
4715 IT Expendable Property				
8000 General Fund	4,861	4,861	0	-
3400 Other Funds Ltd	32,302	32,302	0	-
All Funds	37,163	37,163	0	-
TOTAL SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,399,535	1,399,535	0	-
3400 Other Funds Ltd	134,577	134,577	0	-
TOTAL SERVICES & SUPPLIES	\$1,534,112	\$1,534,112	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	11,671	11,671	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,396,205	6,396,205	0	-
3400 Other Funds Ltd	294,593	294,593	0	-
TOTAL EXPENDITURES	\$6,690,798	\$6,690,798	0	-
ENDING BALANCE				
3400 Other Funds Ltd	13,993	13,993	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.50	12.50	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	55,736,496	55,736,496	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,761,040	1,761,040	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	10,000	10,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,101,505	2,101,505	0	-
6400 Federal Funds Ltd	184,320	184,320	0	-
All Funds	2,285,825	2,285,825	0	-
TOTAL REVENUES				
8000 General Fund	55,736,496	55,736,496	0	-
3400 Other Funds Ltd	3,872,545	3,872,545	0	-
6400 Federal Funds Ltd	184,320	184,320	0	-
TOTAL REVENUES	\$59,793,361	\$59,793,361	0	-
AVAILABLE REVENUES				
8000 General Fund	55,736,496	55,736,496	0	-
3400 Other Funds Ltd	3,872,545	3,872,545	0	-
6400 Federal Funds Ltd	184,320	184,320	0	-

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

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$59,793,361	\$59,793,361	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	23,337,640	23,337,640	0	-
3400 Other Funds Ltd	1,501,045	1,501,045	0	-
6400 Federal Funds Ltd	108,384	108,384	0	-
All Funds	24,947,069	24,947,069	0	-
3160 Temporary Appointments				
8000 General Fund	47,595	47,595	0	-
3400 Other Funds Ltd	2,409	2,409	0	-
All Funds	50,004	50,004	0	-
3170 Overtime Payments				
8000 General Fund	1,364,580	1,364,580	0	-
3400 Other Funds Ltd	50,278	50,278	0	-
All Funds	1,414,858	1,414,858	0	-
3190 All Other Differential				
8000 General Fund	902,032	902,032	0	-
3400 Other Funds Ltd	16,454	16,454	0	-
All Funds	918,486	918,486	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	25,651,847	25,651,847	0	-
3400 Other Funds Ltd	1,570,186	1,570,186	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	108,384	108,384	0	-
TOTAL SALARIES & WAGES	\$27,330,417	\$27,330,417	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	7,962	7,962	0	-
3400 Other Funds Ltd	467	467	0	-
6400 Federal Funds Ltd	58	58	0	-
All Funds	8,487	8,487	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	5,253,990	5,253,990	0	-
3400 Other Funds Ltd	321,708	321,708	0	-
6400 Federal Funds Ltd	22,240	22,240	0	-
All Funds	5,597,938	5,597,938	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,202,393	1,202,393	0	-
3400 Other Funds Ltd	84,721	84,721	0	-
6400 Federal Funds Ltd	5,298	5,298	0	-
All Funds	1,292,412	1,292,412	0	-
3230 Social Security Taxes				
8000 General Fund	1,913,754	1,913,754	0	-
3400 Other Funds Ltd	118,943	118,943	0	-
6400 Federal Funds Ltd	8,291	8,291	0	-
All Funds	2,040,988	2,040,988	0	-
3240 Unemployment Assessments				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	172,059	172,059	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,315	6,315	0	-
3400 Other Funds Ltd	370	370	0	-
6400 Federal Funds Ltd	46	46	0	-
All Funds	6,731	6,731	0	-
3260 Mass Transit Tax				
8000 General Fund	134,730	134,730	0	-
3400 Other Funds Ltd	9,039	9,039	0	-
All Funds	143,769	143,769	0	-
3270 Flexible Benefits				
8000 General Fund	5,248,935	5,248,935	0	-
3400 Other Funds Ltd	307,449	307,449	0	-
6400 Federal Funds Ltd	38,232	38,232	0	-
All Funds	5,594,616	5,594,616	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	13,940,138	13,940,138	0	-
3400 Other Funds Ltd	842,697	842,697	0	-
6400 Federal Funds Ltd	74,165	74,165	0	-
TOTAL OTHER PAYROLL EXPENSES	\$14,857,000	\$14,857,000	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(106,560)	(106,560)	0	-
3400 Other Funds Ltd	(9,300)	(9,300)	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(115,860)	(115,860)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	39,485,425	39,485,425	0	-
3400 Other Funds Ltd	2,403,583	2,403,583	0	-
6400 Federal Funds Ltd	182,549	182,549	0	-
TOTAL PERSONAL SERVICES	\$42,071,557	\$42,071,557	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	58,943	58,943	0	-
3400 Other Funds Ltd	1,022	1,022	0	-
All Funds	59,965	59,965	0	-
4125 Out of State Travel				
8000 General Fund	12,785	12,785	0	-
3400 Other Funds Ltd	957	957	0	-
All Funds	13,742	13,742	0	-
4150 Employee Training				
8000 General Fund	179,466	179,466	0	-
3400 Other Funds Ltd	2,839	2,839	0	-
All Funds	182,305	182,305	0	-
4175 Office Expenses				
8000 General Fund	107,005	107,005	0	-
3400 Other Funds Ltd	2,901	2,901	0	-
All Funds	109,906	109,906	0	-
4200 Telecommunications				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	356,143	356,143	0	-
3400 Other Funds Ltd	14,275	14,275	0	-
6400 Federal Funds Ltd	1,197	1,197	0	-
All Funds	371,615	371,615	0	-
4225 State Gov. Service Charges				
8000 General Fund	918,237	918,237	0	-
3400 Other Funds Ltd	59,675	59,675	0	-
All Funds	977,912	977,912	0	-
4250 Data Processing				
8000 General Fund	104,110	104,110	0	-
3400 Other Funds Ltd	2,424	2,424	0	-
6400 Federal Funds Ltd	161	161	0	-
All Funds	106,695	106,695	0	-
4275 Publicity and Publications				
8000 General Fund	2,204	2,204	0	-
4300 Professional Services				
8000 General Fund	475,014	475,014	0	-
4325 Attorney General				
8000 General Fund	823,094	823,094	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,247	9,247	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	713,732	713,732	0	-
3400 Other Funds Ltd	1,127,496	1,127,496	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,841,228	1,841,228	0	-
4450 Fuels and Utilities				
8000 General Fund	40,041	40,041	0	-
3400 Other Funds Ltd	44,548	44,548	0	-
All Funds	84,589	84,589	0	-
4475 Facilities Maintenance				
8000 General Fund	32,844	32,844	0	-
3400 Other Funds Ltd	59,148	59,148	0	-
All Funds	91,992	91,992	0	-
4525 Medical Services and Supplies				
8000 General Fund	22,029	22,029	0	-
4650 Other Services and Supplies				
8000 General Fund	419,895	419,895	0	-
3400 Other Funds Ltd	17,030	17,030	0	-
6400 Federal Funds Ltd	413	413	0	-
All Funds	437,338	437,338	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	62,111	62,111	0	-
4715 IT Expendable Property				
8000 General Fund	142,772	142,772	0	-
3400 Other Funds Ltd	2,164	2,164	0	-
All Funds	144,936	144,936	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,479,672	4,479,672	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,334,479	1,334,479	0	-
6400 Federal Funds Ltd	1,771	1,771	0	-
TOTAL SERVICES & SUPPLIES	\$5,815,922	\$5,815,922	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	113,530	113,530	0	-
5200 Technical Equipment				
8000 General Fund	187,677	187,677	0	-
5400 Automotive and Aircraft				
8000 General Fund	210,031	210,031	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	511,238	511,238	0	-
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	11,260,161	11,260,161	0	-
TOTAL EXPENDITURES				
8000 General Fund	55,736,496	55,736,496	0	-
3400 Other Funds Ltd	3,738,062	3,738,062	0	-
6400 Federal Funds Ltd	184,320	184,320	0	-
TOTAL EXPENDITURES	\$59,658,878	\$59,658,878	0	-
ENDING BALANCE				
3400 Other Funds Ltd	134,483	134,483	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	145	145	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

146.33

146.33

0

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,324,871	2,324,871	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	8,863,571	8,863,571	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	11,188,442	11,188,442	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,993,312	8,993,312	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,379,019	1,379,019	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	14,816,334	14,816,334	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	8,178	8,178	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	651,238	651,238	0	-
FEDERAL FUNDS REVENUE				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	4,980,356	4,980,356	0	-
TRANSFERS IN				
1213 Tsfr From Criminal Justice Comm				
3400 Other Funds Ltd	246,000	246,000	0	-
TOTAL REVENUES				
8000 General Fund	8,993,312	8,993,312	0	-
3400 Other Funds Ltd	17,100,769	17,100,769	0	-
6400 Federal Funds Ltd	4,980,356	4,980,356	0	-
TOTAL REVENUES	\$31,074,437	\$31,074,437	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,029,262)	(1,029,262)	0	-
6400 Federal Funds Ltd	(125,970)	(125,970)	0	-
All Funds	(1,155,232)	(1,155,232)	0	-
AVAILABLE REVENUES				
8000 General Fund	8,993,312	8,993,312	0	-
3400 Other Funds Ltd	27,259,949	27,259,949	0	-
6400 Federal Funds Ltd	4,854,386	4,854,386	0	-
TOTAL AVAILABLE REVENUES	\$41,107,647	\$41,107,647	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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 Criminal Justice Information Services

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

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,721,302	4,721,302	0	-
3400 Other Funds Ltd	7,633,538	7,633,538	0	-
All Funds	12,354,840	12,354,840	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	747,703	747,703	0	-
3170 Overtime Payments				
8000 General Fund	107,231	107,231	0	-
3400 Other Funds Ltd	33,378	33,378	0	-
All Funds	140,609	140,609	0	-
3180 Shift Differential				
8000 General Fund	11,410	11,410	0	-
3400 Other Funds Ltd	27,611	27,611	0	-
All Funds	39,021	39,021	0	-
3190 All Other Differential				
8000 General Fund	158,796	158,796	0	-
3400 Other Funds Ltd	62,430	62,430	0	-
All Funds	221,226	221,226	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,998,739	4,998,739	0	-
3400 Other Funds Ltd	7,756,957	7,756,957	0	-
6400 Federal Funds Ltd	747,703	747,703	0	-
TOTAL SALARIES & WAGES	\$13,503,399	\$13,503,399	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,189	2,189	0	-
3400 Other Funds Ltd	4,366	4,366	0	-
All Funds	6,555	6,555	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,025,741	1,025,741	0	-
3400 Other Funds Ltd	1,591,730	1,591,730	0	-
All Funds	2,617,471	2,617,471	0	-
3221 Pension Obligation Bond				
8000 General Fund	200,773	200,773	0	-
3400 Other Funds Ltd	376,484	376,484	0	-
All Funds	577,257	577,257	0	-
3230 Social Security Taxes				
8000 General Fund	382,400	382,400	0	-
3400 Other Funds Ltd	593,398	593,398	0	-
6400 Federal Funds Ltd	57,199	57,199	0	-
All Funds	1,032,997	1,032,997	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	14,714	14,714	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,736	1,736	0	-
3400 Other Funds Ltd	3,463	3,463	0	-
All Funds	5,199	5,199	0	-
3260 Mass Transit Tax				
8000 General Fund	23,532	23,532	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,965	41,965	0	-
All Funds	65,497	65,497	0	-
3270 Flexible Benefits				
8000 General Fund	1,442,493	1,442,493	0	-
3400 Other Funds Ltd	2,877,723	2,877,723	0	-
All Funds	4,320,216	4,320,216	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,078,864	3,078,864	0	-
3400 Other Funds Ltd	5,503,843	5,503,843	0	-
6400 Federal Funds Ltd	57,199	57,199	0	-
TOTAL OTHER PAYROLL EXPENSES	\$8,639,906	\$8,639,906	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(18,264)	(18,264)	0	-
3400 Other Funds Ltd	(41,361)	(41,361)	0	-
All Funds	(59,625)	(59,625)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	8,059,339	8,059,339	0	-
3400 Other Funds Ltd	13,219,439	13,219,439	0	-
6400 Federal Funds Ltd	804,902	804,902	0	-
TOTAL PERSONAL SERVICES	\$22,083,680	\$22,083,680	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	474	474	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,136	26,136	0	-
All Funds	26,610	26,610	0	-
4125 Out of State Travel				
8000 General Fund	4,745	4,745	0	-
3400 Other Funds Ltd	16,053	16,053	0	-
All Funds	20,798	20,798	0	-
4150 Employee Training				
8000 General Fund	16,786	16,786	0	-
3400 Other Funds Ltd	64,912	64,912	0	-
All Funds	81,698	81,698	0	-
4175 Office Expenses				
8000 General Fund	26,135	26,135	0	-
3400 Other Funds Ltd	194,748	194,748	0	-
6400 Federal Funds Ltd	3,212	3,212	0	-
All Funds	224,095	224,095	0	-
4200 Telecommunications				
8000 General Fund	43,888	43,888	0	-
3400 Other Funds Ltd	177,467	177,467	0	-
6400 Federal Funds Ltd	4,683	4,683	0	-
All Funds	226,038	226,038	0	-
4225 State Gov. Service Charges				
8000 General Fund	207,713	207,713	0	-
3400 Other Funds Ltd	558,425	558,425	0	-
All Funds	766,138	766,138	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	367,315	367,315	0	-
3400 Other Funds Ltd	547,244	547,244	0	-
6400 Federal Funds Ltd	15,958	15,958	0	-
All Funds	930,517	930,517	0	-
4300 Professional Services				
8000 General Fund	3,469	3,469	0	-
3400 Other Funds Ltd	50,291	50,291	0	-
6400 Federal Funds Ltd	380,761	380,761	0	-
All Funds	434,521	434,521	0	-
4315 IT Professional Services				
8000 General Fund	13,822	13,822	0	-
3400 Other Funds Ltd	1,706,929	1,706,929	0	-
All Funds	1,720,751	1,720,751	0	-
4325 Attorney General				
8000 General Fund	1,283	1,283	0	-
3400 Other Funds Ltd	12,640	12,640	0	-
6400 Federal Funds Ltd	18,743	18,743	0	-
All Funds	32,666	32,666	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,533	3,533	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	120,447	120,447	0	-
3400 Other Funds Ltd	760,925	760,925	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	881,372	881,372	0	-
4450 Fuels and Utilities				
8000 General Fund	1,023	1,023	0	-
3400 Other Funds Ltd	179,557	179,557	0	-
All Funds	180,580	180,580	0	-
4475 Facilities Maintenance				
8000 General Fund	511	511	0	-
3400 Other Funds Ltd	67,661	67,661	0	-
All Funds	68,172	68,172	0	-
4525 Medical Services and Supplies				
8000 General Fund	264	264	0	-
3400 Other Funds Ltd	113	113	0	-
All Funds	377	377	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	667,164	667,164	0	-
4650 Other Services and Supplies				
8000 General Fund	15,082	15,082	0	-
3400 Other Funds Ltd	133,836	133,836	0	-
6400 Federal Funds Ltd	419,464	419,464	0	-
All Funds	568,382	568,382	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	64,212	64,212	0	-
3400 Other Funds Ltd	89,218	89,218	0	-
6400 Federal Funds Ltd	207,782	207,782	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	361,212	361,212	0	-
4715 IT Expendable Property				
8000 General Fund	43,271	43,271	0	-
3400 Other Funds Ltd	100,021	100,021	0	-
6400 Federal Funds Ltd	864,142	864,142	0	-
All Funds	1,007,434	1,007,434	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	933,973	933,973	0	-
3400 Other Funds Ltd	5,353,340	5,353,340	0	-
6400 Federal Funds Ltd	1,914,745	1,914,745	0	-
TOTAL SERVICES & SUPPLIES	\$8,202,058	\$8,202,058	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	36,915	36,915	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	3,963,861	3,963,861	0	-
6400 Federal Funds Ltd	43,077	43,077	0	-
All Funds	4,006,938	4,006,938	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,658,667	1,658,667	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	3,963,861	3,963,861	0	-
6400 Federal Funds Ltd	1,738,659	1,738,659	0	-
TOTAL CAPITAL OUTLAY	\$5,702,520	\$5,702,520	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	396,080	396,080	0	-
TOTAL EXPENDITURES				
8000 General Fund	8,993,312	8,993,312	0	-
3400 Other Funds Ltd	22,536,640	22,536,640	0	-
6400 Federal Funds Ltd	4,854,386	4,854,386	0	-
TOTAL EXPENDITURES	\$36,384,338	\$36,384,338	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,723,309	4,723,309	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	113	113	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	113.00	113.00	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	223,703	223,703	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	354,842	354,842	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	13,913,532	13,913,532	0	-
TOTAL REVENUES				
8000 General Fund	223,703	223,703	0	-
3400 Other Funds Ltd	14,268,374	14,268,374	0	-
TOTAL REVENUES	\$14,492,077	\$14,492,077	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(758,639)	(758,639)	0	-
AVAILABLE REVENUES				
8000 General Fund	223,703	223,703	0	-
3400 Other Funds Ltd	13,509,735	13,509,735	0	-
TOTAL AVAILABLE REVENUES	\$13,733,438	\$13,733,438	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	144,096	144,096	0	-
3400 Other Funds Ltd	6,749,399	6,749,399	0	-
All Funds	6,893,495	6,893,495	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	91,932	91,932	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	154,337	154,337	0	-
3190 All Other Differential				
3400 Other Funds Ltd	260,891	260,891	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	144,096	144,096	0	-
3400 Other Funds Ltd	7,256,559	7,256,559	0	-
TOTAL SALARIES & WAGES	\$7,400,655	\$7,400,655	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	-
3400 Other Funds Ltd	2,069	2,069	0	-
All Funds	2,127	2,127	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	29,568	29,568	0	-
3400 Other Funds Ltd	1,470,185	1,470,185	0	-
All Funds	1,499,753	1,499,753	0	-
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	356,163	356,163	0	-
3230 Social Security Taxes				
8000 General Fund	11,023	11,023	0	-
3400 Other Funds Ltd	553,894	553,894	0	-
All Funds	564,917	564,917	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	12,422	12,422	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	46	46	0	-
3400 Other Funds Ltd	1,641	1,641	0	-
All Funds	1,687	1,687	0	-
3260 Mass Transit Tax				
8000 General Fund	680	680	0	-
3400 Other Funds Ltd	38,543	38,543	0	-
All Funds	39,223	39,223	0	-
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	-
3400 Other Funds Ltd	1,365,201	1,365,201	0	-
All Funds	1,403,433	1,403,433	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	79,607	79,607	0	-
3400 Other Funds Ltd	3,800,118	3,800,118	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,879,725	\$3,879,725	0	-
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(37,632)	(37,632)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	223,703	223,703	0	-
3400 Other Funds Ltd	11,019,045	11,019,045	0	-
TOTAL PERSONAL SERVICES	\$11,242,748	\$11,242,748	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	74,881	74,881	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	54,299	54,299	0	-
4150 Employee Training				
3400 Other Funds Ltd	118,489	118,489	0	-
4175 Office Expenses				
3400 Other Funds Ltd	31,449	31,449	0	-
4200 Telecommunications				
3400 Other Funds Ltd	68,451	68,451	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	280,626	280,626	0	-
4250 Data Processing				
3400 Other Funds Ltd	115,278	115,278	0	-
4300 Professional Services				
3400 Other Funds Ltd	24,682	24,682	0	-
4325 Attorney General				

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 Gaming Enforcement Division

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,561	33,561	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,924	6,924	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	280,077	280,077	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	15,414	15,414	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,113	10,113	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,703	1,703	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21,004	21,004	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	798,849	798,849	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	47,452	47,452	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	50,949	50,949	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,034,201	2,034,201	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	186,893	186,893	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	223,703	223,703	0	-
3400 Other Funds Ltd	13,240,139	13,240,139	0	-
TOTAL EXPENDITURES	\$13,463,842	\$13,463,842	0	-
ENDING BALANCE				
3400 Other Funds Ltd	269,596	269,596	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	37	37	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	36.71	36.71	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	15,651,471	15,651,471	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	446,859	446,859	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	90,000	90,000	0	-
0250 Fire Marshal Fees				
3400 Other Funds Ltd	1,815,905	1,815,905	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,905,905	1,905,905	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	521,674	521,674	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	35,019	35,019	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	4,529	4,529	0	-
OTHER				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	64,744	64,744	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	565,163	565,163	0	-
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	837,699	837,699	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	9,140,000	9,140,000	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	29,744,971	33,437,584	3,692,613	12.41%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	39,722,670	43,415,283	3,692,613	9.30%
TOTAL REVENUES				
8000 General Fund	446,859	446,859	0	-
3400 Other Funds Ltd	42,254,541	45,947,154	3,692,613	8.74%
6400 Federal Funds Ltd	565,163	565,163	0	-
TOTAL REVENUES	\$43,266,563	\$46,959,176	\$3,692,613	8.53%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(6,101,077)	(6,101,077)	0	-
6400 Federal Funds Ltd	(20,467)	(20,467)	0	-
All Funds	(6,121,544)	(6,121,544)	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	(5,491,515)	(5,491,515)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(11,592,592)	(11,592,592)	0	-
6400 Federal Funds Ltd	(20,467)	(20,467)	0	-
TOTAL TRANSFERS OUT	(\$11,613,059)	(\$11,613,059)	0	-
AVAILABLE REVENUES				
8000 General Fund	446,859	446,859	0	-
3400 Other Funds Ltd	46,313,420	50,006,033	3,692,613	7.97%
6400 Federal Funds Ltd	544,696	544,696	0	-
TOTAL AVAILABLE REVENUES	\$47,304,975	\$50,997,588	\$3,692,613	7.81%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	137,304	137,304	0	-
3400 Other Funds Ltd	10,826,616	10,826,616	0	-
All Funds	10,963,920	10,963,920	0	-
3170 Overtime Payments				
8000 General Fund	1,173	1,173	0	-
3400 Other Funds Ltd	161,681	161,681	0	-
All Funds	162,854	162,854	0	-
3190 All Other Differential				
8000 General Fund	732	732	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,002	59,002	0	-
All Funds	59,734	59,734	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	139,209	139,209	0	-
3400 Other Funds Ltd	11,047,299	11,047,299	0	-
TOTAL SALARIES & WAGES	\$11,186,508	\$11,186,508	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	-
3400 Other Funds Ltd	3,822	3,822	0	-
All Funds	3,880	3,880	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	28,566	28,566	0	-
3400 Other Funds Ltd	2,266,912	2,266,912	0	-
All Funds	2,295,478	2,295,478	0	-
3221 Pension Obligation Bond				
8000 General Fund	7,354	7,354	0	-
3400 Other Funds Ltd	543,453	543,453	0	-
All Funds	550,807	550,807	0	-
3230 Social Security Taxes				
8000 General Fund	10,650	10,650	0	-
3400 Other Funds Ltd	838,855	838,855	0	-
All Funds	849,505	849,505	0	-
3240 Unemployment Assessments				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1	1	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	46	46	0	-
3400 Other Funds Ltd	3,032	3,032	0	-
All Funds	3,078	3,078	0	-
3260 Mass Transit Tax				
8000 General Fund	783	783	0	-
3400 Other Funds Ltd	59,561	59,561	0	-
All Funds	60,344	60,344	0	-
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	-
3400 Other Funds Ltd	2,523,312	2,523,312	0	-
All Funds	2,561,544	2,561,544	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	85,690	85,690	0	-
3400 Other Funds Ltd	6,238,947	6,238,947	0	-
TOTAL OTHER PAYROLL EXPENSES	\$6,324,637	\$6,324,637	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(702)	(702)	0	-
3400 Other Funds Ltd	(60,139)	(60,139)	0	-
All Funds	(60,841)	(60,841)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	224,197	224,197	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,226,107	17,226,107	0	-
TOTAL PERSONAL SERVICES	\$17,450,304	\$17,450,304	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,041	15,041	0	-
3400 Other Funds Ltd	313,186	313,186	0	-
6400 Federal Funds Ltd	44,894	44,894	0	-
All Funds	373,121	373,121	0	-
4125 Out of State Travel				
8000 General Fund	4,152	4,152	0	-
3400 Other Funds Ltd	51,411	51,411	0	-
6400 Federal Funds Ltd	10,380	10,380	0	-
All Funds	65,943	65,943	0	-
4150 Employee Training				
8000 General Fund	7,790	7,790	0	-
3400 Other Funds Ltd	950,774	950,774	0	-
6400 Federal Funds Ltd	179,601	179,601	0	-
All Funds	1,138,165	1,138,165	0	-
4175 Office Expenses				
8000 General Fund	3,973	3,973	0	-
3400 Other Funds Ltd	247,902	247,902	0	-
6400 Federal Funds Ltd	18,854	18,854	0	-
All Funds	270,729	270,729	0	-
4200 Telecommunications				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,553	4,553	0	-
3400 Other Funds Ltd	221,050	221,050	0	-
All Funds	225,603	225,603	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	601,997	601,997	0	-
4250 Data Processing				
8000 General Fund	7,215	7,215	0	-
3400 Other Funds Ltd	305,640	305,640	0	-
All Funds	312,855	312,855	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	20,781	20,781	0	-
6400 Federal Funds Ltd	629	629	0	-
All Funds	21,410	21,410	0	-
4300 Professional Services				
3400 Other Funds Ltd	514,541	514,541	0	-
6400 Federal Funds Ltd	129,298	129,298	0	-
All Funds	643,839	643,839	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	7,126	7,126	0	-
4325 Attorney General				
8000 General Fund	23,979	23,979	0	-
3400 Other Funds Ltd	90,190	90,190	0	-
6400 Federal Funds Ltd	1,307	1,307	0	-
All Funds	115,476	115,476	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	26,736	26,736	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,614,296	1,614,296	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	42,214	42,214	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	61,760	61,760	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	342,435	342,435	0	-
6400 Federal Funds Ltd	1,868	1,868	0	-
All Funds	344,303	344,303	0	-
4575 Agency Program Related S and S				
8000 General Fund	145,787	145,787	0	-
3400 Other Funds Ltd	633,612	633,612	0	-
6400 Federal Funds Ltd	4,152	4,152	0	-
All Funds	783,551	783,551	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,552,727	1,552,727	0	-
6400 Federal Funds Ltd	23,372	23,372	0	-
All Funds	1,576,099	1,576,099	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,228	6,228	0	-
3400 Other Funds Ltd	801,856	801,856	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	808,084	808,084	0	-
4715 IT Expendable Property				
8000 General Fund	3,944	3,944	0	-
3400 Other Funds Ltd	281,560	281,560	0	-
All Funds	285,504	285,504	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	222,662	222,662	0	-
3400 Other Funds Ltd	8,674,668	8,674,668	0	-
6400 Federal Funds Ltd	421,481	421,481	0	-
TOTAL SERVICES & SUPPLIES	\$9,318,811	\$9,318,811	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,578,654	3,578,654	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	500,000	500,000	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	4,078,654	4,078,654	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	31,140	31,140	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	38,763	38,763	0	-
6400 Federal Funds Ltd	66,125	66,125	0	-
All Funds	104,888	104,888	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	25,950	25,950	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	38,763	38,763	0	-
6400 Federal Funds Ltd	123,215	123,215	0	-
TOTAL SPECIAL PAYMENTS	\$161,978	\$161,978	0	-
TOTAL EXPENDITURES				
8000 General Fund	446,859	446,859	0	-
3400 Other Funds Ltd	30,018,192	30,018,192	0	-
6400 Federal Funds Ltd	544,696	544,696	0	-
TOTAL EXPENDITURES	\$31,009,747	\$31,009,747	0	-
ENDING BALANCE				
3400 Other Funds Ltd	16,295,228	19,987,841	3,692,613	22.66%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	67	67	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	67.00	67.00	0	-

**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	177,296	177,296	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	177,296	177,296	0	0.00%
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TOTAL REVENUE CATEGORIES	\$177,296	\$177,296	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	177,296	177,296	0	0.00%
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TOTAL AVAILABLE REVENUES	\$177,296	\$177,296	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	154	154	0	0.00%
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3400 Other Funds Ltd	630	630	0	0.00%
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All Funds	784	784	0	0.00%
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3170 Overtime Payments

8000 General Fund	6,172	6,172	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,011	1,011	0	0.00%
All Funds	7,183	7,183	0	0.00%
3190 All Other Differential				
8000 General Fund	28,118	28,118	0	0.00%
3400 Other Funds Ltd	6,362	6,362	0	0.00%
All Funds	34,480	34,480	0	0.00%
SALARIES & WAGES				
8000 General Fund	34,444	34,444	0	0.00%
3400 Other Funds Ltd	8,003	8,003	0	0.00%
TOTAL SALARIES & WAGES	\$42,447	\$42,447	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	7,036	7,036	0	0.00%
3400 Other Funds Ltd	1,514	1,514	0	0.00%
All Funds	8,550	8,550	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	121,214	121,214	0	0.00%
3400 Other Funds Ltd	1,376	1,376	0	0.00%
All Funds	122,590	122,590	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	2,634	2,634	0	0.00%
3400 Other Funds Ltd	613	613	0	0.00%
All Funds	3,247	3,247	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	704	704	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,958	6,958	0	0.00%
3400 Other Funds Ltd	1,852	1,852	0	0.00%
All Funds	8,810	8,810	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	138,546	138,546	0	0.00%
3400 Other Funds Ltd	5,355	5,355	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$143,901	\$143,901	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	4,306	4,306	0	0.00%
3400 Other Funds Ltd	3,862	3,862	0	0.00%
All Funds	8,168	8,168	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	177,296	177,296	0	0.00%
3400 Other Funds Ltd	17,220	17,220	0	0.00%
TOTAL PERSONAL SERVICES	\$194,516	\$194,516	\$0	0.00%
EXPENDITURES				
8000 General Fund	177,296	177,296	0	0.00%
3400 Other Funds Ltd	17,220	17,220	0	0.00%
TOTAL EXPENDITURES	\$194,516	\$194,516	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(17,220)	(17,220)	0	0.00%
TOTAL ENDING BALANCE	(\$17,220)	(\$17,220)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(356,360)	(356,360)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(356,360)	(356,360)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$356,360)	(\$356,360)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(356,360)	(356,360)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$356,360)	(\$356,360)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(356,360)	(356,360)	0	0.00%
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3400 Other Funds Ltd	(148,840)	(148,840)	0	0.00%
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All Funds	(505,200)	(505,200)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(356,360)	(356,360)	0	0.00%
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3400 Other Funds Ltd	(148,840)	(148,840)	0	0.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$505,200)	(\$505,200)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(356,360)	(356,360)	0	0.00%
3400 Other Funds Ltd	(148,840)	(148,840)	0	0.00%
TOTAL EXPENDITURES	(\$505,200)	(\$505,200)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	148,840	148,840	0	0.00%
TOTAL ENDING BALANCE	\$148,840	\$148,840	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	536,896	536,896	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	20,536	20,536	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	536,896	536,896	0	0.00%
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6400 Federal Funds Ltd	20,536	20,536	0	0.00%
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TOTAL REVENUE CATEGORIES	\$557,432	\$557,432	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	536,896	536,896	0	0.00%
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6400 Federal Funds Ltd	20,536	20,536	0	0.00%
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TOTAL AVAILABLE REVENUES	\$557,432	\$557,432	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	678	678	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	235	235	0	0.00%
All Funds	913	913	0	0.00%
4125 Out of State Travel				
8000 General Fund	311	311	0	0.00%
4150 Employee Training				
8000 General Fund	2,046	2,046	0	0.00%
3400 Other Funds Ltd	523	523	0	0.00%
All Funds	2,569	2,569	0	0.00%
4175 Office Expenses				
8000 General Fund	5,355	5,355	0	0.00%
3400 Other Funds Ltd	3,532	3,532	0	0.00%
All Funds	8,887	8,887	0	0.00%
4200 Telecommunications				
8000 General Fund	5,266	5,266	0	0.00%
3400 Other Funds Ltd	1,356	1,356	0	0.00%
All Funds	6,622	6,622	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	471,342	471,342	0	0.00%
3400 Other Funds Ltd	(104,748)	(104,748)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	366,594	366,594	0	0.00%
4250 Data Processing				
8000 General Fund	2,190	2,190	0	0.00%
3400 Other Funds Ltd	532	532	0	0.00%
All Funds	2,722	2,722	0	0.00%
4300 Professional Services				
8000 General Fund	2,901	2,901	0	0.00%
4325 Attorney General				
8000 General Fund	4,778	4,778	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	20	20	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	171	171	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	19,519	19,519	0	0.00%
3400 Other Funds Ltd	22,273	22,273	0	0.00%
All Funds	41,792	41,792	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	432	432	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	223	223	0	0.00%
All Funds	655	655	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	615	615	0	0.00%
3400 Other Funds Ltd	201	201	0	0.00%
All Funds	816	816	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	491	491	0	0.00%
All Funds	500	500	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,332	1,332	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,334	2,334	0	0.00%
3400 Other Funds Ltd	2,329	2,329	0	0.00%
All Funds	4,663	4,663	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,722	2,722	0	0.00%
3400 Other Funds Ltd	2,480	2,480	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,202	5,202	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,884	8,884	0	0.00%
3400 Other Funds Ltd	12,272	12,272	0	0.00%
All Funds	21,156	21,156	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	529,573	529,573	0	0.00%
3400 Other Funds Ltd	(56,969)	(56,969)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$472,604	\$472,604	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	4,882	4,882	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	2,441	2,441	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	7,323	7,323	0	0.00%
TOTAL CAPITAL OUTLAY	\$7,323	\$7,323	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,138	9,138	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	11,398	11,398	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	20,536	20,536	0	0.00%
TOTAL SPECIAL PAYMENTS	\$20,536	\$20,536	\$0	0.00%
EXPENDITURES				
8000 General Fund	536,896	536,896	0	0.00%
3400 Other Funds Ltd	(56,969)	(56,969)	0	0.00%
6400 Federal Funds Ltd	20,536	20,536	0	0.00%
TOTAL EXPENDITURES	\$500,463	\$500,463	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	56,969	56,969	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$56,969	\$56,969	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	768,769	768,769	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	768,769	768,769	0	0.00%
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TOTAL REVENUE CATEGORIES	\$768,769	\$768,769	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	768,769	768,769	0	0.00%
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TOTAL AVAILABLE REVENUES	\$768,769	\$768,769	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	3	3	0	0.00%
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3400 Other Funds Ltd	160	160	0	0.00%
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All Funds	163	163	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	768,766	768,766	0	0.00%
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SERVICES & SUPPLIES

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	768,769	768,769	0	0.00%
3400 Other Funds Ltd	160	160	0	0.00%
TOTAL SERVICES & SUPPLIES	\$768,929	\$768,929	\$0	0.00%
EXPENDITURES				
8000 General Fund	768,769	768,769	0	0.00%
3400 Other Funds Ltd	160	160	0	0.00%
TOTAL EXPENDITURES	\$768,929	\$768,929	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(160)	(160)	0	0.00%
TOTAL ENDING BALANCE	(\$160)	(\$160)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(167,952)	-	167,952	100.00%
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REVENUE CATEGORIES

8000 General Fund	(167,952)	-	167,952	100.00%
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TOTAL REVENUE CATEGORIES	(\$167,952)	-	\$167,952	100.00%
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AVAILABLE REVENUES

8000 General Fund	(167,952)	-	167,952	100.00%
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TOTAL AVAILABLE REVENUES	(\$167,952)	-	\$167,952	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(131,627)	-	131,627	100.00%
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4250 Data Processing

8000 General Fund	(3,353)	-	3,353	100.00%
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3400 Other Funds Ltd	(816)	-	816	100.00%
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All Funds	(4,169)	-	4,169	100.00%
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4650 Other Services and Supplies

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(32,972)	-	32,972	100.00%
3400 Other Funds Ltd	(2,251)	-	2,251	100.00%
All Funds	(35,223)	-	35,223	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(167,952)	-	167,952	100.00%
3400 Other Funds Ltd	(3,067)	-	3,067	100.00%
TOTAL SERVICES & SUPPLIES	(\$171,019)	-	\$171,019	100.00%
EXPENDITURES				
8000 General Fund	(167,952)	-	167,952	100.00%
3400 Other Funds Ltd	(3,067)	-	3,067	100.00%
TOTAL EXPENDITURES	(\$171,019)	-	\$171,019	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,067	-	(3,067)	(100.00%)
TOTAL ENDING BALANCE	\$3,067	-	(\$3,067)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(1,736)	-	1,736	100.00%
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REVENUE CATEGORIES

8000 General Fund	(1,736)	-	1,736	100.00%
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TOTAL REVENUE CATEGORIES	(\$1,736)	-	\$1,736	100.00%
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AVAILABLE REVENUES

8000 General Fund	(1,736)	-	1,736	100.00%
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TOTAL AVAILABLE REVENUES	(\$1,736)	-	\$1,736	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(1,736)	-	1,736	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(1,736)	-	1,736	100.00%
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TOTAL SERVICES & SUPPLIES	(\$1,736)	-	\$1,736	100.00%
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EXPENDITURES

8000 General Fund	(1,736)	-	1,736	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 097**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$1,736)	-	\$1,736	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(29,094)	(29,094)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(29,094)	(29,094)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$29,094)	(\$29,094)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(29,094)	(29,094)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$29,094)	(\$29,094)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	(29,094)	(29,094)	0	0.00%
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3400 Other Funds Ltd	(40,198)	(40,198)	0	0.00%
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All Funds	(69,292)	(69,292)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(29,094)	(29,094)	0	0.00%
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3400 Other Funds Ltd	(40,198)	(40,198)	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$69,292)	(\$69,292)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(29,094)	(29,094)	0	0.00%
3400 Other Funds Ltd	(40,198)	(40,198)	0	0.00%
TOTAL EXPENDITURES	(\$69,292)	(\$69,292)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	40,198	40,198	0	0.00%
TOTAL ENDING BALANCE	\$40,198	\$40,198	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	706,908	706,908	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	706,908	706,908	0	0.00%
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TOTAL REVENUE CATEGORIES	\$706,908	\$706,908	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	706,908	706,908	0	0.00%
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TOTAL AVAILABLE REVENUES	\$706,908	\$706,908	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	351,036	351,036	0	0.00%
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SALARIES & WAGES

8000 General Fund	351,036	351,036	0	0.00%
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TOTAL SALARIES & WAGES	\$351,036	\$351,036	\$0	0.00%
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	150	150	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	72,033	72,033	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,854	26,854	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	120	120	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,106	2,106	0	0.00%
3270 Flexible Benefits				
8000 General Fund	100,359	100,359	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	201,622	201,622	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$201,622	\$201,622	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	552,658	552,658	0	0.00%
TOTAL PERSONAL SERVICES	\$552,658	\$552,658	\$0	0.00%
SERVICES & SUPPLIES				

**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,500	1,500	0	0.00%
4175 Office Expenses				
8000 General Fund	3,150	3,150	0	0.00%
4200 Telecommunications				
8000 General Fund	3,150	3,150	0	0.00%
4250 Data Processing				
8000 General Fund	6,300	6,300	0	0.00%
4300 Professional Services				
8000 General Fund	125,000	125,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,150	3,150	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,500	4,500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,500	7,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	154,250	154,250	0	0.00%
TOTAL SERVICES & SUPPLIES	\$154,250	\$154,250	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	706,908	706,908	0	0.00%
TOTAL EXPENDITURES	\$706,908	\$706,908	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	2.64	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	273,341	273,341	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	273,341	273,341	100.00%
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TOTAL REVENUE CATEGORIES	-	\$273,341	\$273,341	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	273,341	273,341	100.00%
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TOTAL AVAILABLE REVENUES	-	\$273,341	\$273,341	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	-	273,341	273,341	100.00%
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3400 Other Funds Ltd	-	(418,919)	(418,919)	100.00%
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All Funds	-	(145,578)	(145,578)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	273,341	273,341	100.00%
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3400 Other Funds Ltd	-	(418,919)	(418,919)	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Rent Allocation budget shortfall
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$145,578)	(\$145,578)	100.00%
EXPENDITURES				
8000 General Fund	-	273,341	273,341	100.00%
3400 Other Funds Ltd	-	(418,919)	(418,919)	100.00%
TOTAL EXPENDITURES	-	(\$145,578)	(\$145,578)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	418,919	418,919	100.00%
TOTAL ENDING BALANCE	-	\$418,919	\$418,919	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Administrative Services Division - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	753,788	587,939	(165,849)	(22.00%)
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REVENUE CATEGORIES

8000 General Fund	753,788	587,939	(165,849)	(22.00%)
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TOTAL REVENUE CATEGORIES	\$753,788	\$587,939	(\$165,849)	(22.00%)
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AVAILABLE REVENUES

8000 General Fund	753,788	587,939	(165,849)	(22.00%)
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TOTAL AVAILABLE REVENUES	\$753,788	\$587,939	(\$165,849)	(22.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	449,778	355,719	(94,059)	(20.91%)
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SALARIES & WAGES

8000 General Fund	449,778	355,719	(94,059)	(20.91%)
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TOTAL SALARIES & WAGES	\$449,778	\$355,719	(\$94,059)	(20.91%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Administrative Services Division - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	150	(66)	(30.56%)
3220 Public Employees Retire Cont				
8000 General Fund	92,294	72,994	(19,300)	(20.91%)
3230 Social Security Taxes				
8000 General Fund	34,407	27,213	(7,194)	(20.91%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	172	120	(52)	(30.23%)
3260 Mass Transit Tax				
8000 General Fund	2,698	2,134	(564)	(20.90%)
3270 Flexible Benefits				
8000 General Fund	143,370	100,359	(43,011)	(30.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	273,157	202,970	(70,187)	(25.69%)
TOTAL OTHER PAYROLL EXPENSES	\$273,157	\$202,970	(\$70,187)	(25.69%)
PERSONAL SERVICES				
8000 General Fund	722,935	558,689	(164,246)	(22.72%)
TOTAL PERSONAL SERVICES	\$722,935	\$558,689	(\$164,246)	(22.72%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Administrative Services Division - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,500	1,500	0	0.00%
4175 Office Expenses				
8000 General Fund	3,450	3,150	(300)	(8.70%)
4200 Telecommunications				
8000 General Fund	3,450	3,150	(300)	(8.70%)
4250 Data Processing				
8000 General Fund	6,900	6,300	(600)	(8.70%)
4650 Other Services and Supplies				
8000 General Fund	3,553	3,150	(403)	(11.34%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,500	4,500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,500	7,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	30,853	29,250	(1,603)	(5.20%)
TOTAL SERVICES & SUPPLIES	\$30,853	\$29,250	(\$1,603)	(5.20%)
EXPENDITURES				
8000 General Fund	753,788	587,939	(165,849)	(22.00%)

**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Administrative Services Division - Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$753,788	\$587,939	(\$165,849)	(22.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	3	(1)	(25.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.76	2.64	(1.12)	(29.79%)

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Critical Technology Infrastructure Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	1,800,000	-	(1,800,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,800,000	-	(\$1,800,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,800,000	-	(\$1,800,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$1,800,000	-	(\$1,800,000)	(100.00%)
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EXPENDITURES

8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
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**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Critical Technology Infrastructure Replacement
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,800,000	-	(\$1,800,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Facilities Maintenance and Improvements
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	2,547,052	-	(2,547,052)	(100.00%)
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	1,539,311	1,429,311	(110,000)	(7.15%)
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	2,739,772	2,739,772	100.00%
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REVENUE CATEGORIES

8000 General Fund	2,547,052	-	(2,547,052)	(100.00%)
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3400 Other Funds Ltd	1,539,311	4,169,083	2,629,772	170.84%
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TOTAL REVENUE CATEGORIES	\$4,086,363	\$4,169,083	\$82,720	2.02%
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AVAILABLE REVENUES

8000 General Fund	2,547,052	-	(2,547,052)	(100.00%)
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3400 Other Funds Ltd	1,539,311	4,169,083	2,629,772	170.84%
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TOTAL AVAILABLE REVENUES	\$4,086,363	\$4,169,083	\$82,720	2.02%
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EXPENDITURES

**Package Comparison Report - Detail
2021-23 Biennium
Administrative Services Division**

**Cross Reference Number: 25700-001-00-00-00000
Package: Facilities Maintenance and Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 117**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	189,276	-	(189,276)	(100.00%)
3400 Other Funds Ltd	-	189,276	189,276	100.00%
All Funds	189,276	189,276	0	0.00%
4325 Attorney General				
8000 General Fund	412,800	-	(412,800)	(100.00%)
3400 Other Funds Ltd	-	371,520	371,520	100.00%
All Funds	412,800	371,520	(41,280)	(10.00%)
4650 Other Services and Supplies				
8000 General Fund	650,500	-	(650,500)	(100.00%)
3400 Other Funds Ltd	1,539,311	1,919,811	380,500	24.72%
All Funds	2,189,811	1,919,811	(270,000)	(12.33%)
SERVICES & SUPPLIES				
8000 General Fund	1,252,576	-	(1,252,576)	(100.00%)
3400 Other Funds Ltd	1,539,311	2,480,607	941,296	61.15%
TOTAL SERVICES & SUPPLIES	\$2,791,887	\$2,480,607	(\$311,280)	(11.15%)

CAPITAL OUTLAY

5900 Other Capital Outlay

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Facilities Maintenance and Improvements
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,294,476	-	(1,294,476)	(100.00%)
3400 Other Funds Ltd	-	1,688,476	1,688,476	100.00%
All Funds	1,294,476	1,688,476	394,000	30.44%
CAPITAL OUTLAY				
8000 General Fund	1,294,476	-	(1,294,476)	(100.00%)
3400 Other Funds Ltd	-	1,688,476	1,688,476	100.00%
TOTAL CAPITAL OUTLAY	\$1,294,476	\$1,688,476	\$394,000	30.44%
EXPENDITURES				
8000 General Fund	2,547,052	-	(2,547,052)	(100.00%)
3400 Other Funds Ltd	1,539,311	4,169,083	2,629,772	170.84%
TOTAL EXPENDITURES	\$4,086,363	\$4,169,083	\$82,720	2.02%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	(122,094)	(122,094)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(122,094)	(122,094)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$122,094)	(\$122,094)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(122,094)	(122,094)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$122,094)	(\$122,094)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(86,973)	(86,973)	100.00%
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4250 Data Processing

8000 General Fund	-	(256)	(256)	100.00%
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3400 Other Funds Ltd	-	(64)	(64)	100.00%
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All Funds	-	(320)	(320)	100.00%
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4325 Attorney General

Package Comparison Report - Detail
 2021-23 Biennium
 Administrative Services Division

Cross Reference Number: 25700-001-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,636)	(1,636)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(33,229)	(33,229)	100.00%
3400 Other Funds Ltd	-	(2,378)	(2,378)	100.00%
All Funds	-	(35,607)	(35,607)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(122,094)	(122,094)	100.00%
3400 Other Funds Ltd	-	(2,442)	(2,442)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$124,536)	(\$124,536)	100.00%
EXPENDITURES				
8000 General Fund	-	(122,094)	(122,094)	100.00%
3400 Other Funds Ltd	-	(2,442)	(2,442)	100.00%
TOTAL EXPENDITURES	-	(\$124,536)	(\$124,536)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,442	2,442	100.00%
TOTAL ENDING BALANCE	-	\$2,442	\$2,442	100.00%

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	1,755,131	1,755,131	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	17,114	17,114	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,755,131	1,755,131	0	0.00%
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6400 Federal Funds Ltd	17,114	17,114	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,772,245	\$1,772,245	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,755,131	1,755,131	0	0.00%
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6400 Federal Funds Ltd	17,114	17,114	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,772,245	\$1,772,245	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,085	20,085	0	0.00%
3400 Other Funds Ltd	36,599	36,599	0	0.00%
6400 Federal Funds Ltd	2,426	2,426	0	0.00%
All Funds	59,110	59,110	0	0.00%
3170 Overtime Payments				
8000 General Fund	342,402	342,402	0	0.00%
3400 Other Funds Ltd	165,211	165,211	0	0.00%
6400 Federal Funds Ltd	6,695	6,695	0	0.00%
All Funds	514,308	514,308	0	0.00%
3190 All Other Differential				
8000 General Fund	302,251	302,251	0	0.00%
3400 Other Funds Ltd	26,448	26,448	0	0.00%
All Funds	328,699	328,699	0	0.00%
SALARIES & WAGES				
8000 General Fund	664,738	664,738	0	0.00%
3400 Other Funds Ltd	228,258	228,258	0	0.00%
6400 Federal Funds Ltd	9,121	9,121	0	0.00%
TOTAL SALARIES & WAGES	\$902,117	\$902,117	\$0	0.00%
OTHER PAYROLL EXPENSES				

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	132,282	132,282	0	0.00%
3400 Other Funds Ltd	39,328	39,328	0	0.00%
6400 Federal Funds Ltd	1,374	1,374	0	0.00%
All Funds	172,984	172,984	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	759,066	759,066	0	0.00%
3400 Other Funds Ltd	97,217	97,217	0	0.00%
6400 Federal Funds Ltd	5,921	5,921	0	0.00%
All Funds	862,204	862,204	0	0.00%
3230 Social Security Taxes				
8000 General Fund	50,853	50,853	0	0.00%
3400 Other Funds Ltd	17,462	17,462	0	0.00%
6400 Federal Funds Ltd	698	698	0	0.00%
All Funds	69,013	69,013	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,322	2,322	0	0.00%
3400 Other Funds Ltd	224	224	0	0.00%
All Funds	2,546	2,546	0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	66,131	66,131	0	0.00%
3400 Other Funds Ltd	3,262	3,262	0	0.00%
All Funds	69,393	69,393	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,010,654	1,010,654	0	0.00%
3400 Other Funds Ltd	157,493	157,493	0	0.00%
6400 Federal Funds Ltd	7,993	7,993	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,176,140	\$1,176,140	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	79,739	79,739	0	0.00%
3400 Other Funds Ltd	4,894	4,894	0	0.00%
All Funds	84,633	84,633	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	79,739	79,739	0	0.00%
3400 Other Funds Ltd	4,894	4,894	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$84,633	\$84,633	\$0	0.00%
PERSONAL SERVICES				

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,755,131	1,755,131	0	0.00%
3400 Other Funds Ltd	390,645	390,645	0	0.00%
6400 Federal Funds Ltd	17,114	17,114	0	0.00%
TOTAL PERSONAL SERVICES	\$2,162,890	\$2,162,890	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,755,131	1,755,131	0	0.00%
3400 Other Funds Ltd	390,645	390,645	0	0.00%
6400 Federal Funds Ltd	17,114	17,114	0	0.00%
TOTAL EXPENDITURES	\$2,162,890	\$2,162,890	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(390,645)	(390,645)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$390,645)	(\$390,645)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(2,626,579)	(2,626,579)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,626,579)	(2,626,579)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$2,626,579)	(\$2,626,579)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(2,626,579)	(2,626,579)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$2,626,579)	(\$2,626,579)	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(2,626,579)	(2,626,579)	0	0.00%
EXPENDITURES				
8000 General Fund	(2,626,579)	(2,626,579)	0	0.00%
TOTAL EXPENDITURES	(\$2,626,579)	(\$2,626,579)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Patrol Services Division**

Cross Reference Number: 25700-002-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	4,381,852	4,381,852	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,108	6,108	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,381,852	4,381,852	0	0.00%
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6400 Federal Funds Ltd	6,108	6,108	0	0.00%
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TOTAL REVENUE CATEGORIES	\$4,387,960	\$4,387,960	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,381,852	4,381,852	0	0.00%
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6400 Federal Funds Ltd	6,108	6,108	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,387,960	\$4,387,960	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	14,060	14,060	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,806	4,806	0	0.00%
All Funds	18,866	18,866	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,830	1,830	0	0.00%
3400 Other Funds Ltd	1,384	1,384	0	0.00%
All Funds	3,214	3,214	0	0.00%
4150 Employee Training				
8000 General Fund	29,235	29,235	0	0.00%
3400 Other Funds Ltd	10,766	10,766	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	40,023	40,023	0	0.00%
4175 Office Expenses				
8000 General Fund	24,996	24,996	0	0.00%
3400 Other Funds Ltd	1,949	1,949	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	26,967	26,967	0	0.00%
4200 Telecommunications				
8000 General Fund	63,426	63,426	0	0.00%
3400 Other Funds Ltd	3,356	3,356	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	66,871	66,871	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	3,242,931	3,242,931	0	0.00%
3400 Other Funds Ltd	(26,425)	(26,425)	0	0.00%
All Funds	3,216,506	3,216,506	0	0.00%
4250 Data Processing				
8000 General Fund	48,271	48,271	0	0.00%
3400 Other Funds Ltd	3,074	3,074	0	0.00%
All Funds	51,345	51,345	0	0.00%
4275 Publicity and Publications				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%
All Funds	66	66	0	0.00%
4300 Professional Services				
8000 General Fund	1,376	1,376	0	0.00%
3400 Other Funds Ltd	859	859	0	0.00%
All Funds	2,235	2,235	0	0.00%
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	539	539	0	0.00%
3400 Other Funds Ltd	44	44	0	0.00%
All Funds	583	583	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	174,442	174,442	0	0.00%
3400 Other Funds Ltd	3,688	3,688	0	0.00%
All Funds	178,130	178,130	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	13,011	13,011	0	0.00%
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	13,100	13,100	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	12,217	12,217	0	0.00%
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	12,333	12,333	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	8,395	8,395	0	0.00%
3400 Other Funds Ltd	1,064	1,064	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,459	9,459	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,236	3,236	0	0.00%
3400 Other Funds Ltd	2,009	2,009	0	0.00%
All Funds	5,245	5,245	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	294,339	294,339	0	0.00%
3400 Other Funds Ltd	23,490	23,490	0	0.00%
6400 Federal Funds Ltd	4,600	4,600	0	0.00%
All Funds	322,429	322,429	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	50,705	50,705	0	0.00%
3400 Other Funds Ltd	6,218	6,218	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	56,972	56,972	0	0.00%
4715 IT Expendable Property				
8000 General Fund	143,667	143,667	0	0.00%
3400 Other Funds Ltd	2,262	2,262	0	0.00%
All Funds	145,929	145,929	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	4,126,720	4,126,720	0	0.00%
3400 Other Funds Ltd	38,611	38,611	0	0.00%
6400 Federal Funds Ltd	4,942	4,942	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,170,273	\$4,170,273	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	255,132	255,132	0	0.00%
3400 Other Funds Ltd	67,526	67,526	0	0.00%
6400 Federal Funds Ltd	1,166	1,166	0	0.00%
All Funds	323,824	323,824	0	0.00%
EXPENDITURES				
8000 General Fund	4,381,852	4,381,852	0	0.00%
3400 Other Funds Ltd	106,137	106,137	0	0.00%
6400 Federal Funds Ltd	6,108	6,108	0	0.00%
TOTAL EXPENDITURES	\$4,494,097	\$4,494,097	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(106,137)	(106,137)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$106,137)	(\$106,137)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	2,732	2,732	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,732	2,732	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,732	\$2,732	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,732	2,732	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,732	\$2,732	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	2,732	2,732	0	0.00%
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3400 Other Funds Ltd	346	346	0	0.00%
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All Funds	3,078	3,078	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	2,732	2,732	0	0.00%
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3400 Other Funds Ltd	346	346	0	0.00%
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**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$3,078	\$3,078	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,732	2,732	0	0.00%
3400 Other Funds Ltd	346	346	0	0.00%
TOTAL EXPENDITURES	\$3,078	\$3,078	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(346)	(346)	0	0.00%
TOTAL ENDING BALANCE	(\$346)	(\$346)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(1,959,600)	(1,959,600)	0	0.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	(10,826)	(10,826)	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	(487,185)	(487,185)	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	(68,570)	(68,570)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(2,526,181)	(2,526,181)	0	0.00%
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TOTAL SALARIES & WAGES

(\$2,526,181)	(\$2,526,181)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(754)	(754)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(516,152)	(516,152)	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	(193,254)	(193,254)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(598)	(598)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(15,157)	(15,157)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(497,016)	(497,016)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,222,931)	(1,222,931)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,222,931)	(\$1,222,931)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	8,831	8,831	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	2	2	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	8,833	8,833	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$8,833	\$8,833	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	(3,740,279)	(3,740,279)	0	0.00%
TOTAL PERSONAL SERVICES	(\$3,740,279)	(\$3,740,279)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(2,707)	(2,707)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,083)	(1,083)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(10,826)	(10,826)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,165)	(2,165)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(27,066)	(27,066)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(23,047)	(23,047)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(166)	(166)	0	0.00%
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(271)	(271)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(2,165)	(2,165)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(107,555)	(107,555)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(5,413)	(5,413)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(18,298)	(18,298)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(200,762)	(200,762)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$200,762)	(\$200,762)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(98,307)	(98,307)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(4,039,348)	(4,039,348)	0	0.00%
TOTAL EXPENDITURES	(\$4,039,348)	(\$4,039,348)	\$0	0.00%
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,039,348	4,039,348	0	0.00%
TOTAL ENDING BALANCE	\$4,039,348	\$4,039,348	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(13)	(13)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(13.00)	(13.00)	0.00	0.00%

**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (2,078,296) - 2,078,296 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (4,454) - 4,454 100.00%

REVENUE CATEGORIES

8000 General Fund (2,078,296) - 2,078,296 100.00%

6400 Federal Funds Ltd (4,454) - 4,454 100.00%

TOTAL REVENUE CATEGORIES (\$2,082,750) - \$2,082,750 100.00%

AVAILABLE REVENUES

8000 General Fund (2,078,296) - 2,078,296 100.00%

6400 Federal Funds Ltd (4,454) - 4,454 100.00%

TOTAL AVAILABLE REVENUES (\$2,082,750) - \$2,082,750 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund (1,719,097) - 1,719,097 100.00%

**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(90,957)	-	90,957	100.00%
All Funds	(1,810,054)	-	1,810,054	100.00%
4250 Data Processing				
8000 General Fund	(73,977)	-	73,977	100.00%
3400 Other Funds Ltd	(3,253)	-	3,253	100.00%
All Funds	(77,230)	-	77,230	100.00%
4650 Other Services and Supplies				
8000 General Fund	(285,222)	-	285,222	100.00%
3400 Other Funds Ltd	(18,460)	-	18,460	100.00%
6400 Federal Funds Ltd	(4,454)	-	4,454	100.00%
All Funds	(308,136)	-	308,136	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,078,296)	-	2,078,296	100.00%
3400 Other Funds Ltd	(112,670)	-	112,670	100.00%
6400 Federal Funds Ltd	(4,454)	-	4,454	100.00%
TOTAL SERVICES & SUPPLIES	(\$2,195,420)	-	\$2,195,420	100.00%
EXPENDITURES				
8000 General Fund	(2,078,296)	-	2,078,296	100.00%
3400 Other Funds Ltd	(112,670)	-	112,670	100.00%

Package Comparison Report - Detail
 2021-23 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: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(4,454)	-	4,454	100.00%
TOTAL EXPENDITURES	(\$2,195,420)	-	\$2,195,420	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	112,670	-	(112,670)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$112,670	-	(\$112,670)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(470,543)	(470,543)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(470,543)	(470,543)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$470,543)	(\$470,543)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(470,543)	(470,543)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$470,543)	(\$470,543)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	(470,543)	(470,543)	0	0.00%
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3400 Other Funds Ltd	(4,942)	(4,942)	0	0.00%
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All Funds	(475,485)	(475,485)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(470,543)	(470,543)	0	0.00%
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3400 Other Funds Ltd	(4,942)	(4,942)	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$475,485)	(\$475,485)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(470,543)	(470,543)	0	0.00%
3400 Other Funds Ltd	(4,942)	(4,942)	0	0.00%
TOTAL EXPENDITURES	(\$475,485)	(\$475,485)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,942	4,942	0	0.00%
TOTAL ENDING BALANCE	\$4,942	\$4,942	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Police Accountability & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	1,570,468	1,208,688	(361,780)	(23.04%)
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REVENUE CATEGORIES

8000 General Fund	1,570,468	1,208,688	(361,780)	(23.04%)
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TOTAL REVENUE CATEGORIES	\$1,570,468	\$1,208,688	(\$361,780)	(23.04%)
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AVAILABLE REVENUES

8000 General Fund	1,570,468	1,208,688	(361,780)	(23.04%)
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TOTAL AVAILABLE REVENUES	\$1,570,468	\$1,208,688	(\$361,780)	(23.04%)
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	801,600	1,208,688	407,088	50.78%
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4700 Expendable Prop 250 - 5000

8000 General Fund	768,868	-	(768,868)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	1,570,468	1,208,688	(361,780)	(23.04%)
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TOTAL SERVICES & SUPPLIES	\$1,570,468	\$1,208,688	(\$361,780)	(23.04%)
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**Package Comparison Report - Detail
2021-23 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,570,468	1,208,688	(361,780)	(23.04%)
TOTAL EXPENDITURES	\$1,570,468	\$1,208,688	(\$361,780)	(23.04%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Division Staffing restoration – OSU contract
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	4,039,348	4,183,520	144,172	3.57%
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REVENUE CATEGORIES

8000 General Fund	4,039,348	4,183,520	144,172	3.57%
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TOTAL REVENUE CATEGORIES	\$4,039,348	\$4,183,520	\$144,172	3.57%
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AVAILABLE REVENUES

8000 General Fund	4,039,348	4,183,520	144,172	3.57%
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TOTAL AVAILABLE REVENUES	\$4,039,348	\$4,183,520	\$144,172	3.57%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,959,600	1,959,600	0	0.00%
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3160 Temporary Appointments

8000 General Fund	10,826	10,826	0	0.00%
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3170 Overtime Payments

8000 General Fund	487,185	487,185	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Division Staffing restoration – OSU contract
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	68,570	68,570	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,526,181	2,526,181	0	0.00%
TOTAL SALARIES & WAGES	\$2,526,181	\$2,526,181	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	754	754	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	516,152	516,152	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	-	144,172	144,172	100.00%
3400 Other Funds Ltd	-	(144,172)	(144,172)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	193,254	193,254	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	598	598	0	0.00%
3260 Mass Transit Tax				

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Division Staffing restoration – OSU contract
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,157	15,157	0	0.00%
3270 Flexible Benefits				
8000 General Fund	497,016	497,016	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,222,931	1,367,103	144,172	11.79%
3400 Other Funds Ltd	-	(144,172)	(144,172)	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,222,931	\$1,222,931	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(8,831)	(8,831)	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	(2)	(2)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(8,833)	(8,833)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$8,833)	(\$8,833)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,740,279	3,884,451	144,172	3.85%
3400 Other Funds Ltd	-	(144,172)	(144,172)	100.00%
TOTAL PERSONAL SERVICES	\$3,740,279	\$3,740,279	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Patrol Division Staffing restoration – OSU contract
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,707	2,707	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,083	1,083	0	0.00%
4150 Employee Training				
8000 General Fund	10,826	10,826	0	0.00%
4175 Office Expenses				
8000 General Fund	2,165	2,165	0	0.00%
4200 Telecommunications				
8000 General Fund	27,066	27,066	0	0.00%
4250 Data Processing				
8000 General Fund	23,047	23,047	0	0.00%
4300 Professional Services				
8000 General Fund	166	166	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	271	271	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	2,165	2,165	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Division Staffing restoration – OSU contract
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	107,555	107,555	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,413	5,413	0	0.00%
4715 IT Expendable Property				
8000 General Fund	18,298	18,298	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	200,762	200,762	0	0.00%
TOTAL SERVICES & SUPPLIES	\$200,762	\$200,762	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	98,307	98,307	0	0.00%
EXPENDITURES				
8000 General Fund	4,039,348	4,183,520	144,172	3.57%
3400 Other Funds Ltd	-	(144,172)	(144,172)	100.00%
TOTAL EXPENDITURES	\$4,039,348	\$4,039,348	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	144,172	144,172	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Patrol Division Staffing restoration – OSU contract
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$144,172	\$144,172	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	(821,737)	(821,737)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(821,737)	(821,737)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$821,737)	(\$821,737)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(821,737)	(821,737)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$821,737)	(\$821,737)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	-	(821,737)	(821,737)	100.00%
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3400 Other Funds Ltd	-	10,308	10,308	100.00%
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All Funds	-	(811,429)	(811,429)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(821,737)	(821,737)	100.00%
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3400 Other Funds Ltd	-	10,308	10,308	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Rent Allocation budget shortfall
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$811,429)	(\$811,429)	100.00%
EXPENDITURES				
8000 General Fund	-	(821,737)	(821,737)	100.00%
3400 Other Funds Ltd	-	10,308	10,308	100.00%
TOTAL EXPENDITURES	-	(\$811,429)	(\$811,429)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(10,308)	(10,308)	100.00%
TOTAL ENDING BALANCE	-	(\$10,308)	(\$10,308)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Position Reclassifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,824	1,824	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,824	1,824	0	0.00%
TOTAL SALARIES & WAGES	\$1,824	\$1,824	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	375	375	0	0.00%
3230 Social Security Taxes				
8000 General Fund	139	139	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	514	514	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$514	\$514	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(2,338)	(2,338)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Position Reclassifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(2,338)	(2,338)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,338)	(\$2,338)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000

Package: Vehicles

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd - 3,806,079 3,806,079 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 3,806,079 3,806,079 100.00%

TOTAL TRANSFERS IN - \$3,806,079 \$3,806,079 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - 3,806,079 3,806,079 100.00%

TOTAL REVENUE CATEGORIES - \$3,806,079 \$3,806,079 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - 3,806,079 3,806,079 100.00%

TOTAL AVAILABLE REVENUES - \$3,806,079 \$3,806,079 100.00%

EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd - 3,806,079 3,806,079 100.00%

EXPENDITURES

3400 Other Funds Ltd - 3,806,079 3,806,079 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$3,806,079	\$3,806,079	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (13,404,580) (13,404,580) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - 13,404,580 13,404,580 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 13,404,580 13,404,580 100.00%

TOTAL TRANSFERS IN

- **\$13,404,580** **\$13,404,580** **100.00%**

REVENUE CATEGORIES

8000 General Fund - (13,404,580) (13,404,580) 100.00%

3400 Other Funds Ltd - 13,404,580 13,404,580 100.00%

TOTAL REVENUE CATEGORIES

- - **\$0** **0.00%**

AVAILABLE REVENUES

8000 General Fund - (13,404,580) (13,404,580) 100.00%

3400 Other Funds Ltd - 13,404,580 13,404,580 100.00%

TOTAL AVAILABLE REVENUES

- - **\$0** **0.00%**

EXPENDITURES

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(13,404,580)	(13,404,580)	100.00%
3400 Other Funds Ltd	-	13,404,580	13,404,580	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(13,404,580)	(13,404,580)	100.00%
3400 Other Funds Ltd	-	13,404,580	13,404,580	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(13,404,580)	(13,404,580)	100.00%
3400 Other Funds Ltd	-	13,404,580	13,404,580	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(13,404,580)	(13,404,580)	100.00%
3400 Other Funds Ltd	-	13,404,580	13,404,580	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Patrol Services Division**

**Cross Reference Number: 25700-002-00-00-00000
Package: Patrol Troopers
Pkg Group: POL Pkg Type: LFO Pkg Number: 806**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	4,952,340	4,952,340	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	4,952,340	4,952,340	100.00%
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TOTAL REVENUE CATEGORIES	-	\$4,952,340	\$4,952,340	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	4,952,340	4,952,340	100.00%
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TOTAL AVAILABLE REVENUES	-	\$4,952,340	\$4,952,340	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	1,662,660	1,662,660	100.00%
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3170 Overtime Payments

8000 General Fund	-	335,547	335,547	100.00%
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3190 All Other Differential

8000 General Fund	-	99,765	99,765	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Troopers
 Pkg Group: POL Pkg Type: LFO Pkg Number: 806

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	2,097,972	2,097,972	100.00%
TOTAL SALARIES & WAGES	-	\$2,097,972	\$2,097,972	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	648	648	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	430,498	430,498	100.00%
3230 Social Security Taxes				
8000 General Fund	-	160,498	160,498	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	513	513	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	12,573	12,573	100.00%
3270 Flexible Benefits				
8000 General Fund	-	430,110	430,110	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,034,840	1,034,840	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$1,034,840	\$1,034,840	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Troopers
 Pkg Group: POL Pkg Type: LFO Pkg Number: 806

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	3,132,810	3,132,810	100.00%
TOTAL PERSONAL SERVICES	-	\$3,132,810	\$3,132,810	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	16,200	16,200	100.00%
4150 Employee Training				
8000 General Fund	-	21,600	21,600	100.00%
4175 Office Expenses				
8000 General Fund	-	13,230	13,230	100.00%
4200 Telecommunications				
8000 General Fund	-	27,000	27,000	100.00%
4250 Data Processing				

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Patrol Troopers
 Pkg Group: POL Pkg Type: LFO Pkg Number: 806

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	27,000	27,000	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	18,000	18,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	265,500	265,500	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	180,000	180,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	81,000	81,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	649,530	649,530	100.00%
TOTAL SERVICES & SUPPLIES	-	\$649,530	\$649,530	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	1,170,000	1,170,000	100.00%
EXPENDITURES				
8000 General Fund	-	4,952,340	4,952,340	100.00%
TOTAL EXPENDITURES	-	\$4,952,340	\$4,952,340	100.00%
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	18	18	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	11.25	11.25	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (1,762,918) (1,762,918) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (4,696) (4,696) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,762,918) (1,762,918) 100.00%

6400 Federal Funds Ltd - (4,696) (4,696) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,767,614) (\$1,767,614) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,762,918) (1,762,918) 100.00%

6400 Federal Funds Ltd - (4,696) (4,696) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,767,614) (\$1,767,614) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (1,557,805) (1,557,805) 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(77,537)	(77,537)	100.00%
All Funds	-	(1,635,342)	(1,635,342)	100.00%
4250 Data Processing				
8000 General Fund	-	(5,537)	(5,537)	100.00%
3400 Other Funds Ltd	-	(244)	(244)	100.00%
All Funds	-	(5,781)	(5,781)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(199,576)	(199,576)	100.00%
3400 Other Funds Ltd	-	(18,999)	(18,999)	100.00%
6400 Federal Funds Ltd	-	(4,696)	(4,696)	100.00%
All Funds	-	(223,271)	(223,271)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,762,918)	(1,762,918)	100.00%
3400 Other Funds Ltd	-	(96,780)	(96,780)	100.00%
6400 Federal Funds Ltd	-	(4,696)	(4,696)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,864,394)	(\$1,864,394)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,762,918)	(1,762,918)	100.00%
3400 Other Funds Ltd	-	(96,780)	(96,780)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(4,696)	(4,696)	100.00%
TOTAL EXPENDITURES	-	(\$1,864,394)	(\$1,864,394)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	96,780	96,780	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$96,780	\$96,780	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Patrol Services Division**

Cross Reference Number: 25700-002-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 605,781 605,781 100.00%

REVENUE CATEGORIES

8000 General Fund - 605,781 605,781 100.00%

TOTAL REVENUE CATEGORIES - \$605,781 \$605,781 100.00%

AVAILABLE REVENUES

8000 General Fund - 605,781 605,781 100.00%

TOTAL AVAILABLE REVENUES - \$605,781 \$605,781 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 207,288 207,288 100.00%

3170 Overtime Payments

8000 General Fund - 39,465 39,465 100.00%

SALARIES & WAGES

8000 General Fund - 246,753 246,753 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	-	\$246,753	\$246,753	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	50,633	50,633	100.00%
3230 Social Security Taxes				
8000 General Fund	-	18,877	18,877	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,481	1,481	100.00%
3270 Flexible Benefits				
8000 General Fund	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	109,327	109,327	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$109,327	\$109,327	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	356,081	356,081	100.00%
TOTAL PERSONAL SERVICES	-	\$356,081	\$356,081	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	2,400	2,400	100.00%
4150 Employee Training				
8000 General Fund	-	2,500	2,500	100.00%
4175 Office Expenses				
8000 General Fund	-	1,200	1,200	100.00%
4200 Telecommunications				
8000 General Fund	-	2,400	2,400	100.00%
4250 Data Processing				
8000 General Fund	-	2,400	2,400	100.00%
4525 Medical Services and Supplies				

Package Comparison Report - Detail
 2021-23 Biennium
 Patrol Services Division

Cross Reference Number: 25700-002-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,000	1,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	8,300	8,300	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	160,000	160,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	4,500	4,500	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	184,700	184,700	100.00%
TOTAL SERVICES & SUPPLIES	-	\$184,700	\$184,700	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	65,000	65,000	100.00%
EXPENDITURES				
8000 General Fund	-	605,781	605,781	100.00%
TOTAL EXPENDITURES	-	\$605,781	\$605,781	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	56,817	56,817	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	13,061	13,061	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	56,817	56,817	0	0.00%
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6400 Federal Funds Ltd	13,061	13,061	0	0.00%
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TOTAL REVENUE CATEGORIES	\$69,878	\$69,878	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	56,817	56,817	0	0.00%
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6400 Federal Funds Ltd	13,061	13,061	0	0.00%
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TOTAL AVAILABLE REVENUES	\$69,878	\$69,878	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	61,538	61,538	0	0.00%
3170 Overtime Payments				
8000 General Fund	7,354	7,354	0	0.00%
4400 Lottery Funds Ltd	11,775	11,775	0	0.00%
3400 Other Funds Ltd	41,188	41,188	0	0.00%
6400 Federal Funds Ltd	7,063	7,063	0	0.00%
All Funds	67,380	67,380	0	0.00%
3190 All Other Differential				
8000 General Fund	12,966	12,966	0	0.00%
4400 Lottery Funds Ltd	20,045	20,045	0	0.00%
3400 Other Funds Ltd	57,682	57,682	0	0.00%
6400 Federal Funds Ltd	1,729	1,729	0	0.00%
All Funds	92,422	92,422	0	0.00%
SALARIES & WAGES				
8000 General Fund	20,320	20,320	0	0.00%
4400 Lottery Funds Ltd	31,820	31,820	0	0.00%
3400 Other Funds Ltd	160,408	160,408	0	0.00%
6400 Federal Funds Ltd	8,792	8,792	0	0.00%
TOTAL SALARIES & WAGES	\$221,340	\$221,340	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,170	4,170	0	0.00%
4400 Lottery Funds Ltd	6,529	6,529	0	0.00%
3400 Other Funds Ltd	20,286	20,286	0	0.00%
6400 Federal Funds Ltd	1,805	1,805	0	0.00%
All Funds	32,790	32,790	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	22,662	22,662	0	0.00%
4400 Lottery Funds Ltd	63,081	63,081	0	0.00%
3400 Other Funds Ltd	154,542	154,542	0	0.00%
6400 Federal Funds Ltd	1,793	1,793	0	0.00%
All Funds	242,078	242,078	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,555	1,555	0	0.00%
4400 Lottery Funds Ltd	2,434	2,434	0	0.00%
3400 Other Funds Ltd	12,272	12,272	0	0.00%
6400 Federal Funds Ltd	671	671	0	0.00%
All Funds	16,932	16,932	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	571	571	0	0.00%
3400 Other Funds Ltd	165	165	0	0.00%
All Funds	736	736	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,508	1,508	0	0.00%
4400 Lottery Funds Ltd	5,849	5,849	0	0.00%
3400 Other Funds Ltd	10,963	10,963	0	0.00%
All Funds	18,320	18,320	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	30,466	30,466	0	0.00%
4400 Lottery Funds Ltd	77,893	77,893	0	0.00%
3400 Other Funds Ltd	198,228	198,228	0	0.00%
6400 Federal Funds Ltd	4,269	4,269	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$310,856	\$310,856	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	6,031	6,031	0	0.00%
3400 Other Funds Ltd	11,749	11,749	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,780	17,780	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	6,031	6,031	0	0.00%
3400 Other Funds Ltd	11,749	11,749	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$17,780	\$17,780	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	56,817	56,817	0	0.00%
4400 Lottery Funds Ltd	109,713	109,713	0	0.00%
3400 Other Funds Ltd	370,385	370,385	0	0.00%
6400 Federal Funds Ltd	13,061	13,061	0	0.00%
TOTAL PERSONAL SERVICES	\$549,976	\$549,976	\$0	0.00%
EXPENDITURES				
8000 General Fund	56,817	56,817	0	0.00%
4400 Lottery Funds Ltd	109,713	109,713	0	0.00%
3400 Other Funds Ltd	370,385	370,385	0	0.00%
6400 Federal Funds Ltd	13,061	13,061	0	0.00%
TOTAL EXPENDITURES	\$549,976	\$549,976	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(109,713)	(109,713)	0	0.00%
3400 Other Funds Ltd	(370,385)	(370,385)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$480,098)	(\$480,098)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

Cross Reference Number: 25700-003-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	262,101	262,101	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	76,849	76,849	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	262,101	262,101	0	0.00%
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6400 Federal Funds Ltd	76,849	76,849	0	0.00%
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TOTAL REVENUE CATEGORIES	\$338,950	\$338,950	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	262,101	262,101	0	0.00%
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6400 Federal Funds Ltd	76,849	76,849	0	0.00%
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TOTAL AVAILABLE REVENUES	\$338,950	\$338,950	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,600	1,600	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	562	562	0	0.00%
3400 Other Funds Ltd	3,106	3,106	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	5,369	5,369	0	0.00%
4125 Out of State Travel				
8000 General Fund	369	369	0	0.00%
4400 Lottery Funds Ltd	32	32	0	0.00%
3400 Other Funds Ltd	648	648	0	0.00%
6400 Federal Funds Ltd	97	97	0	0.00%
All Funds	1,146	1,146	0	0.00%
4150 Employee Training				
8000 General Fund	1,224	1,224	0	0.00%
4400 Lottery Funds Ltd	191	191	0	0.00%
3400 Other Funds Ltd	1,725	1,725	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	3,189	3,189	0	0.00%
4175 Office Expenses				
8000 General Fund	2,348	2,348	0	0.00%
4400 Lottery Funds Ltd	683	683	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,185	3,185	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	6,265	6,265	0	0.00%
4200 Telecommunications				
8000 General Fund	3,259	3,259	0	0.00%
4400 Lottery Funds Ltd	2,459	2,459	0	0.00%
3400 Other Funds Ltd	13,100	13,100	0	0.00%
6400 Federal Funds Ltd	205	205	0	0.00%
All Funds	19,023	19,023	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	177,463	177,463	0	0.00%
4400 Lottery Funds Ltd	74,509	74,509	0	0.00%
3400 Other Funds Ltd	(71,046)	(71,046)	0	0.00%
All Funds	180,926	180,926	0	0.00%
4250 Data Processing				
8000 General Fund	1,849	1,849	0	0.00%
4400 Lottery Funds Ltd	758	758	0	0.00%
3400 Other Funds Ltd	9,151	9,151	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,822	11,822	0	0.00%
4275 Publicity and Publications				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	518	518	0	0.00%
All Funds	530	530	0	0.00%
4300 Professional Services				
8000 General Fund	582	582	0	0.00%
3400 Other Funds Ltd	463	463	0	0.00%
6400 Federal Funds Ltd	32,659	32,659	0	0.00%
All Funds	33,704	33,704	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
All Funds	48	48	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	13,255	13,255	0	0.00%
4400 Lottery Funds Ltd	14,030	14,030	0	0.00%
3400 Other Funds Ltd	44,225	44,225	0	0.00%
6400 Federal Funds Ltd	12,993	12,993	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	84,503	84,503	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	211	211	0	0.00%
4400 Lottery Funds Ltd	183	183	0	0.00%
3400 Other Funds Ltd	1,645	1,645	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	2,088	2,088	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	276	276	0	0.00%
4400 Lottery Funds Ltd	1,710	1,710	0	0.00%
3400 Other Funds Ltd	1,738	1,738	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	3,761	3,761	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	150	150	0	0.00%
4400 Lottery Funds Ltd	137	137	0	0.00%
3400 Other Funds Ltd	379	379	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	690	690	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	189	189	0	0.00%
4400 Lottery Funds Ltd	46	46	0	0.00%
3400 Other Funds Ltd	13,498	13,498	0	0.00%
All Funds	13,733	13,733	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	19,199	19,199	0	0.00%
4400 Lottery Funds Ltd	28,515	28,515	0	0.00%
3400 Other Funds Ltd	95,599	95,599	0	0.00%
6400 Federal Funds Ltd	2,263	2,263	0	0.00%
All Funds	145,576	145,576	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,495	4,495	0	0.00%
4400 Lottery Funds Ltd	1,165	1,165	0	0.00%
3400 Other Funds Ltd	16,546	16,546	0	0.00%
6400 Federal Funds Ltd	1,465	1,465	0	0.00%
All Funds	23,671	23,671	0	0.00%
4715 IT Expendable Property				
8000 General Fund	27,403	27,403	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	228	228	0	0.00%
3400 Other Funds Ltd	22,436	22,436	0	0.00%
6400 Federal Funds Ltd	976	976	0	0.00%
All Funds	51,043	51,043	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	253,896	253,896	0	0.00%
4400 Lottery Funds Ltd	125,208	125,208	0	0.00%
3400 Other Funds Ltd	156,952	156,952	0	0.00%
6400 Federal Funds Ltd	51,031	51,031	0	0.00%
TOTAL SERVICES & SUPPLIES	\$587,087	\$587,087	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	5,253	5,253	0	0.00%
4400 Lottery Funds Ltd	13,661	13,661	0	0.00%
3400 Other Funds Ltd	58,437	58,437	0	0.00%
6400 Federal Funds Ltd	13,946	13,946	0	0.00%
All Funds	91,297	91,297	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	2,952	2,952	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	5,500	5,500	0	0.00%
3400 Other Funds Ltd	9,037	9,037	0	0.00%
6400 Federal Funds Ltd	11,872	11,872	0	0.00%
All Funds	29,361	29,361	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	8,205	8,205	0	0.00%
4400 Lottery Funds Ltd	19,161	19,161	0	0.00%
3400 Other Funds Ltd	67,474	67,474	0	0.00%
6400 Federal Funds Ltd	25,818	25,818	0	0.00%
TOTAL CAPITAL OUTLAY	\$120,658	\$120,658	\$0	0.00%
EXPENDITURES				
8000 General Fund	262,101	262,101	0	0.00%
4400 Lottery Funds Ltd	144,369	144,369	0	0.00%
3400 Other Funds Ltd	224,426	224,426	0	0.00%
6400 Federal Funds Ltd	76,849	76,849	0	0.00%
TOTAL EXPENDITURES	\$707,745	\$707,745	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(144,369)	(144,369)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(224,426)	(224,426)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$368,795)	(\$368,795)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 49 49 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 8 8 0 0.00%

REVENUE CATEGORIES

8000 General Fund 49 49 0 0.00%

6400 Federal Funds Ltd 8 8 0 0.00%

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

AVAILABLE REVENUES

8000 General Fund 49 49 0 0.00%

6400 Federal Funds Ltd 8 8 0 0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund 49 49 0 0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	45	45	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	225	225	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	49	49	0	0.00%
4400 Lottery Funds Ltd	45	45	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
TOTAL SERVICES & SUPPLIES	\$225	\$225	\$0	0.00%
EXPENDITURES				
8000 General Fund	49	49	0	0.00%
4400 Lottery Funds Ltd	45	45	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
TOTAL EXPENDITURES	\$225	\$225	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(45)	(45)	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(123)	(123)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$168)	(\$168)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(1,697,976)	(1,697,976)	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	(1,697,976)	(1,697,976)	0	0.00%
TOTAL SALARIES & WAGES	(\$1,697,976)	(\$1,697,976)	\$0	0.00%

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(522)	(522)	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(348,426)	(348,426)	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(129,897)	(129,897)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(414)	(414)	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(344,088)	(344,088)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(823,347)	(823,347)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$823,347)	(\$823,347)	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(2,521,323)	(2,521,323)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,521,323)	(\$2,521,323)	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(28,033)	(28,033)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(28,033)	(28,033)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$28,033)	(\$28,033)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(2,549,356)	(2,549,356)	0	0.00%
TOTAL EXPENDITURES	(\$2,549,356)	(\$2,549,356)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	2,549,356	2,549,356	0	0.00%
TOTAL ENDING BALANCE	\$2,549,356	\$2,549,356	\$0	0.00%

AUTHORIZED POSITIONS

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(9)	(9)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(9.00)	(9.00)	0.00	0.00%

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(840,441)	-	840,441	100.00%
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REVENUE CATEGORIES

8000 General Fund	(840,441)	-	840,441	100.00%
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TOTAL REVENUE CATEGORIES	(\$840,441)	-	\$840,441	100.00%
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AVAILABLE REVENUES

8000 General Fund	(840,441)	-	840,441	100.00%
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TOTAL AVAILABLE REVENUES	(\$840,441)	-	\$840,441	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(565,992)	-	565,992	100.00%
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4400 Lottery Funds Ltd	275,135	-	(275,135)	(100.00%)
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All Funds	(290,857)	-	290,857	100.00%
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SALARIES & WAGES

8000 General Fund	(565,992)	-	565,992	100.00%
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Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	275,135	-	(275,135)	(100.00%)
TOTAL SALARIES & WAGES	(\$290,857)	-	\$290,857	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(174)	-	174	100.00%
4400 Lottery Funds Ltd	84	-	(84)	(100.00%)
All Funds	(90)	-	90	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(116,142)	-	116,142	100.00%
4400 Lottery Funds Ltd	56,458	-	(56,458)	(100.00%)
All Funds	(59,684)	-	59,684	100.00%
3230 Social Security Taxes				
8000 General Fund	(43,299)	-	43,299	100.00%
4400 Lottery Funds Ltd	21,048	-	(21,048)	(100.00%)
All Funds	(22,251)	-	22,251	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(138)	-	138	100.00%
4400 Lottery Funds Ltd	67	-	(67)	(100.00%)
All Funds	(71)	-	71	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(114,696)	-	114,696	100.00%
4400 Lottery Funds Ltd	55,755	-	(55,755)	(100.00%)
All Funds	(58,941)	-	58,941	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(274,449)	-	274,449	100.00%
4400 Lottery Funds Ltd	133,412	-	(133,412)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	(\$141,037)	-	\$141,037	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	(2,333)	-	2,333	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(2,333)	-	2,333	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,333)	-	\$2,333	100.00%
PERSONAL SERVICES				
8000 General Fund	(840,441)	-	840,441	100.00%
4400 Lottery Funds Ltd	406,214	-	(406,214)	(100.00%)
TOTAL PERSONAL SERVICES	(\$434,227)	-	\$434,227	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	22,000	-	(22,000)	(100.00%)
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	22,000	-	(22,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$22,000	-	(\$22,000)	(100.00%)
EXPENDITURES				
8000 General Fund	(840,441)	-	840,441	100.00%
4400 Lottery Funds Ltd	428,214	-	(428,214)	(100.00%)
TOTAL EXPENDITURES	(\$412,227)	-	\$412,227	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(428,214)	-	428,214	100.00%
TOTAL ENDING BALANCE	(\$428,214)	-	\$428,214	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
8180 Position Reconciliation	(1)	-	1	100.00%
TOTAL AUTHORIZED POSITIONS	(2)	-	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.54)	-	1.54	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	(0.01)	-	0.01	100.00%
TOTAL AUTHORIZED FTE	(1.55)	-	1.55	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(108,409)	-	108,409	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(108,409)	-	108,409	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$108,409)	-	\$108,409	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(108,409)	-	108,409	100.00%
TOTAL PERSONAL SERVICES	(\$108,409)	-	\$108,409	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(108,409)	-	108,409	100.00%
TOTAL EXPENDITURES	(\$108,409)	-	\$108,409	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	108,409	-	(108,409)	(100.00%)
TOTAL ENDING BALANCE	\$108,409	-	(\$108,409)	(100.00%)

**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (135,211) - 135,211 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (2,288) - 2,288 100.00%

REVENUE CATEGORIES

8000 General Fund (135,211) - 135,211 100.00%

6400 Federal Funds Ltd (2,288) - 2,288 100.00%

TOTAL REVENUE CATEGORIES (\$137,499) - \$137,499 100.00%

AVAILABLE REVENUES

8000 General Fund (135,211) - 135,211 100.00%

6400 Federal Funds Ltd (2,288) - 2,288 100.00%

TOTAL AVAILABLE REVENUES (\$137,499) - \$137,499 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund (113,773) - 113,773 100.00%

Package Comparison Report - Detail
 2021-23 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: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(84,602)	-	84,602	100.00%
3400 Other Funds Ltd	(175,039)	-	175,039	100.00%
All Funds	(373,414)	-	373,414	100.00%
4250 Data Processing				
8000 General Fund	(2,835)	-	2,835	100.00%
4400 Lottery Funds Ltd	(1,162)	-	1,162	100.00%
3400 Other Funds Ltd	(14,028)	-	14,028	100.00%
6400 Federal Funds Ltd	(98)	-	98	100.00%
All Funds	(18,123)	-	18,123	100.00%
4650 Other Services and Supplies				
8000 General Fund	(18,603)	-	18,603	100.00%
4400 Lottery Funds Ltd	(27,628)	-	27,628	100.00%
3400 Other Funds Ltd	(92,630)	-	92,630	100.00%
6400 Federal Funds Ltd	(2,190)	-	2,190	100.00%
All Funds	(141,051)	-	141,051	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(135,211)	-	135,211	100.00%
4400 Lottery Funds Ltd	(113,392)	-	113,392	100.00%
3400 Other Funds Ltd	(281,697)	-	281,697	100.00%

Package Comparison Report - Detail
 2021-23 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: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,288)	-	2,288	100.00%
TOTAL SERVICES & SUPPLIES	(\$532,588)	-	\$532,588	100.00%
EXPENDITURES				
8000 General Fund	(135,211)	-	135,211	100.00%
4400 Lottery Funds Ltd	(113,392)	-	113,392	100.00%
3400 Other Funds Ltd	(281,697)	-	281,697	100.00%
6400 Federal Funds Ltd	(2,288)	-	2,288	100.00%
TOTAL EXPENDITURES	(\$532,588)	-	\$532,588	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	113,392	-	(113,392)	(100.00%)
3400 Other Funds Ltd	281,697	-	(281,697)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$395,089	-	(\$395,089)	(100.00%)

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Microsoft 365 Consolidation
Pkg Group: POL Pkg Type: 090 Pkg Number: 099**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(89,753)	(89,753)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,198)	(3,198)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(89,753)	(89,753)	0	0.00%
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6400 Federal Funds Ltd	(3,198)	(3,198)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$92,951)	(\$92,951)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(89,753)	(89,753)	0	0.00%
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6400 Federal Funds Ltd	(3,198)	(3,198)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$92,951)	(\$92,951)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	(89,753)	(89,753)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(747)	(747)	0	0.00%
3400 Other Funds Ltd	(73,482)	(73,482)	0	0.00%
6400 Federal Funds Ltd	(3,198)	(3,198)	0	0.00%
All Funds	(167,180)	(167,180)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(89,753)	(89,753)	0	0.00%
4400 Lottery Funds Ltd	(747)	(747)	0	0.00%
3400 Other Funds Ltd	(73,482)	(73,482)	0	0.00%
6400 Federal Funds Ltd	(3,198)	(3,198)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$167,180)	(\$167,180)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(89,753)	(89,753)	0	0.00%
4400 Lottery Funds Ltd	(747)	(747)	0	0.00%
3400 Other Funds Ltd	(73,482)	(73,482)	0	0.00%
6400 Federal Funds Ltd	(3,198)	(3,198)	0	0.00%
TOTAL EXPENDITURES	(\$167,180)	(\$167,180)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	747	747	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	73,482	73,482	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$74,229	\$74,229	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 447,000 447,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 447,000 447,000 100.00%

TOTAL REVENUE CATEGORIES - \$447,000 \$447,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 447,000 447,000 100.00%

TOTAL AVAILABLE REVENUES - \$447,000 \$447,000 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund - 447,000 447,000 100.00%

SERVICES & SUPPLIES

8000 General Fund - 447,000 447,000 100.00%

TOTAL SERVICES & SUPPLIES - \$447,000 \$447,000 100.00%

EXPENDITURES

8000 General Fund - 447,000 447,000 100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$447,000	\$447,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 34,106 34,106 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (246,311) (246,311) 100.00%

REVENUE CATEGORIES

8000 General Fund - 34,106 34,106 100.00%

6400 Federal Funds Ltd - (246,311) (246,311) 100.00%

TOTAL REVENUE CATEGORIES - (\$212,205) (\$212,205) 100.00%

AVAILABLE REVENUES

8000 General Fund - 34,106 34,106 100.00%

6400 Federal Funds Ltd - (246,311) (246,311) 100.00%

TOTAL AVAILABLE REVENUES - (\$212,205) (\$212,205) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund - 34,106 34,106 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(35,475)	(35,475)	100.00%
6400 Federal Funds Ltd	-	(246,311)	(246,311)	100.00%
All Funds	-	(247,680)	(247,680)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	34,106	34,106	100.00%
3400 Other Funds Ltd	-	(35,475)	(35,475)	100.00%
6400 Federal Funds Ltd	-	(246,311)	(246,311)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$247,680)	(\$247,680)	100.00%
EXPENDITURES				
8000 General Fund	-	34,106	34,106	100.00%
3400 Other Funds Ltd	-	(35,475)	(35,475)	100.00%
6400 Federal Funds Ltd	-	(246,311)	(246,311)	100.00%
TOTAL EXPENDITURES	-	(\$247,680)	(\$247,680)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	35,475	35,475	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$35,475	\$35,475	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Guardian Vessel Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	1,200,000	1,200,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	1,200,000	1,200,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$1,200,000	\$1,200,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	1,200,000	1,200,000	100.00%
TOTAL EXPENDITURES	-	\$1,200,000	\$1,200,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(1,200,000)	(1,200,000)	100.00%
TOTAL ENDING BALANCE	-	(\$1,200,000)	(\$1,200,000)	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: F&W Division Trooper Restoration (M76 shortfall)
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	-	1,697,976	1,697,976	100.00%
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SALARIES & WAGES

4400 Lottery Funds Ltd	-	1,697,976	1,697,976	100.00%
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TOTAL SALARIES & WAGES	-	\$1,697,976	\$1,697,976	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	-	522	522	100.00%
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3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	-	348,426	348,426	100.00%
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3230 Social Security Taxes

4400 Lottery Funds Ltd	-	129,897	129,897	100.00%
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3250 Workers Comp. Assess. (WCD)

4400 Lottery Funds Ltd	-	414	414	100.00%
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3270 Flexible Benefits

4400 Lottery Funds Ltd	-	344,088	344,088	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: F&W Division Trooper Restoration (M76 shortfall)
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	823,347	823,347	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$823,347	\$823,347	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	2,521,323	2,521,323	100.00%
TOTAL PERSONAL SERVICES	-	\$2,521,323	\$2,521,323	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	28,033	28,033	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	28,033	28,033	100.00%
TOTAL SERVICES & SUPPLIES	-	\$28,033	\$28,033	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	2,549,356	2,549,356	100.00%
TOTAL EXPENDITURES	-	\$2,549,356	\$2,549,356	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(2,549,356)	(2,549,356)	100.00%
TOTAL ENDING BALANCE	-	(\$2,549,356)	(\$2,549,356)	100.00%
AUTHORIZED POSITIONS				

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: F&W Division Trooper Restoration (M76 shortfall)
Pkg Group: POL Pkg Type: POL Pkg Number: 121**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	9	9	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	9.00	9.00	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (185,350) (185,350) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 1,030 1,030 100.00%

REVENUE CATEGORIES

8000 General Fund - (185,350) (185,350) 100.00%

6400 Federal Funds Ltd - 1,030 1,030 100.00%

TOTAL REVENUE CATEGORIES - (\$184,320) (\$184,320) 100.00%

2000

2010 Transfer Out - Intrafund

6400 Federal Funds Ltd - 184,320 184,320 100.00%

AVAILABLE REVENUES

8000 General Fund - (185,350) (185,350) 100.00%

6400 Federal Funds Ltd - 185,350 185,350 100.00%

TOTAL AVAILABLE REVENUES - - \$0 0.00%

EXPENDITURES

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	281,568	281,568	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	(493,080)	(493,080)	100.00%
6400 Federal Funds Ltd	-	137,910	137,910	100.00%
All Funds	-	(355,170)	(355,170)	100.00%
3170 Overtime Payments				
3400 Other Funds Ltd	-	48,458	48,458	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	22,640	22,640	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(140,414)	(140,414)	100.00%
6400 Federal Funds Ltd	-	137,910	137,910	100.00%
TOTAL SALARIES & WAGES	-	(\$2,504)	(\$2,504)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	116	116	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	72,368	72,368	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(10,742)	(10,742)	100.00%
6400 Federal Funds Ltd	-	10,550	10,550	100.00%
All Funds	-	(192)	(192)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	92	92	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	2,116	2,116	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	140,414	140,414	100.00%
6400 Federal Funds Ltd	-	10,550	10,550	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$150,964	\$150,964	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	148,460	148,460	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	\$148,460	\$148,460	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	(185,350)	(185,350)	100.00%
6400 Federal Funds Ltd	-	36,890	36,890	100.00%
All Funds	-	(148,460)	(148,460)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(185,350)	(185,350)	100.00%
6400 Federal Funds Ltd	-	36,890	36,890	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$148,460)	(\$148,460)	100.00%
EXPENDITURES				
8000 General Fund	-	(185,350)	(185,350)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	185,350	185,350	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Fish and Wildlife Division**

**Cross Reference Number: 25700-003-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (180,468) (180,468) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,319) (2,319) 100.00%

REVENUE CATEGORIES

8000 General Fund - (180,468) (180,468) 100.00%

6400 Federal Funds Ltd - (2,319) (2,319) 100.00%

TOTAL REVENUE CATEGORIES - (\$182,787) (\$182,787) 100.00%

AVAILABLE REVENUES

8000 General Fund - (180,468) (180,468) 100.00%

6400 Federal Funds Ltd - (2,319) (2,319) 100.00%

TOTAL AVAILABLE REVENUES - (\$182,787) (\$182,787) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (161,888) (161,888) 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(142,840)	(142,840)	100.00%
All Funds	-	(304,728)	(304,728)	100.00%
4250 Data Processing				
8000 General Fund	-	(211)	(211)	100.00%
3400 Other Funds Ltd	-	(1,049)	(1,049)	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	(1,268)	(1,268)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(18,369)	(18,369)	100.00%
3400 Other Funds Ltd	-	(96,504)	(96,504)	100.00%
6400 Federal Funds Ltd	-	(2,311)	(2,311)	100.00%
All Funds	-	(117,184)	(117,184)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(180,468)	(180,468)	100.00%
3400 Other Funds Ltd	-	(240,393)	(240,393)	100.00%
6400 Federal Funds Ltd	-	(2,319)	(2,319)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$423,180)	(\$423,180)	100.00%
EXPENDITURES				
8000 General Fund	-	(180,468)	(180,468)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(240,393)	(240,393)	100.00%
6400 Federal Funds Ltd	-	(2,319)	(2,319)	100.00%
TOTAL EXPENDITURES	-	(\$423,180)	(\$423,180)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	240,393	240,393	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$240,393	\$240,393	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(141,532)	(141,532)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	9,213	9,213	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(141,532)	(141,532)	0	0.00%
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6400 Federal Funds Ltd	9,213	9,213	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$132,319)	(\$132,319)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(141,532)	(141,532)	0	0.00%
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6400 Federal Funds Ltd	9,213	9,213	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$132,319)	(\$132,319)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,445	2,445	0	0.00%
3170 Overtime Payments				
8000 General Fund	39,459	39,459	0	0.00%
3400 Other Funds Ltd	94,398	94,398	0	0.00%
6400 Federal Funds Ltd	6,745	6,745	0	0.00%
All Funds	140,602	140,602	0	0.00%
3190 All Other Differential				
8000 General Fund	32,311	32,311	0	0.00%
3400 Other Funds Ltd	86,736	86,736	0	0.00%
All Funds	119,047	119,047	0	0.00%
SALARIES & WAGES				
8000 General Fund	71,770	71,770	0	0.00%
3400 Other Funds Ltd	183,579	183,579	0	0.00%
6400 Federal Funds Ltd	6,745	6,745	0	0.00%
TOTAL SALARIES & WAGES	\$262,094	\$262,094	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	14,727	14,727	0	0.00%
3400 Other Funds Ltd	37,167	37,167	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,383	1,383	0	0.00%
All Funds	53,277	53,277	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(240,372)	(240,372)	0	0.00%
3400 Other Funds Ltd	422,987	422,987	0	0.00%
6400 Federal Funds Ltd	569	569	0	0.00%
All Funds	183,184	183,184	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,491	5,491	0	0.00%
3400 Other Funds Ltd	14,044	14,044	0	0.00%
6400 Federal Funds Ltd	516	516	0	0.00%
All Funds	20,051	20,051	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(26,400)	(26,400)	0	0.00%
3400 Other Funds Ltd	41,455	41,455	0	0.00%
All Funds	15,055	15,055	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(246,554)	(246,554)	0	0.00%
3400 Other Funds Ltd	515,653	515,653	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,468	2,468	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$271,567	\$271,567	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	33,252	33,252	0	0.00%
3400 Other Funds Ltd	(11,043)	(11,043)	0	0.00%
All Funds	22,209	22,209	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	33,252	33,252	0	0.00%
3400 Other Funds Ltd	(11,043)	(11,043)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$22,209	\$22,209	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(141,532)	(141,532)	0	0.00%
3400 Other Funds Ltd	688,189	688,189	0	0.00%
6400 Federal Funds Ltd	9,213	9,213	0	0.00%
TOTAL PERSONAL SERVICES	\$555,870	\$555,870	\$0	0.00%
EXPENDITURES				
8000 General Fund	(141,532)	(141,532)	0	0.00%
3400 Other Funds Ltd	688,189	688,189	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,213	9,213	0	0.00%
TOTAL EXPENDITURES	\$555,870	\$555,870	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(688,189)	(688,189)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$688,189)	(\$688,189)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (318,101) (318,101) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 29,096 29,096 0 0.00%

REVENUE CATEGORIES

8000 General Fund (318,101) (318,101) 0 0.00%

6400 Federal Funds Ltd 29,096 29,096 0 0.00%

TOTAL REVENUE CATEGORIES (\$289,005) (\$289,005) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (318,101) (318,101) 0 0.00%

6400 Federal Funds Ltd 29,096 29,096 0 0.00%

TOTAL AVAILABLE REVENUES (\$289,005) (\$289,005) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 718 718 0 0.00%

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,473	9,473	0	0.00%
All Funds	10,191	10,191	0	0.00%
4125 Out of State Travel				
8000 General Fund	197	197	0	0.00%
3400 Other Funds Ltd	3,515	3,515	0	0.00%
All Funds	3,712	3,712	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	22,673	22,673	0	0.00%
6400 Federal Funds Ltd	446	446	0	0.00%
All Funds	23,119	23,119	0	0.00%
4175 Office Expenses				
8000 General Fund	744	744	0	0.00%
3400 Other Funds Ltd	6,066	6,066	0	0.00%
All Funds	6,810	6,810	0	0.00%
4200 Telecommunications				
8000 General Fund	3,490	3,490	0	0.00%
3400 Other Funds Ltd	10,512	10,512	0	0.00%
All Funds	14,002	14,002	0	0.00%
4225 State Gov. Service Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(332,061)	(332,061)	0	0.00%
3400 Other Funds Ltd	550,190	550,190	0	0.00%
All Funds	218,129	218,129	0	0.00%
4250 Data Processing				
8000 General Fund	114	114	0	0.00%
3400 Other Funds Ltd	1,845	1,845	0	0.00%
All Funds	1,959	1,959	0	0.00%
4275 Publicity and Publications				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	869	869	0	0.00%
All Funds	891	891	0	0.00%
4300 Professional Services				
8000 General Fund	126	126	0	0.00%
3400 Other Funds Ltd	1,374	1,374	0	0.00%
All Funds	1,500	1,500	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	6,817	6,817	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	528	528	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	451	451	0	0.00%
All Funds	495	495	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	53,418	53,418	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	484	484	0	0.00%
3400 Other Funds Ltd	5,847	5,847	0	0.00%
All Funds	6,331	6,331	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	861	861	0	0.00%
3400 Other Funds Ltd	5,610	5,610	0	0.00%
All Funds	6,471	6,471	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	718	718	0	0.00%
3400 Other Funds Ltd	985	985	0	0.00%
All Funds	1,703	1,703	0	0.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,320	1,320	0	0.00%
3400 Other Funds Ltd	5,973	5,973	0	0.00%
All Funds	7,293	7,293	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,122	5,122	0	0.00%
3400 Other Funds Ltd	86,069	86,069	0	0.00%
6400 Federal Funds Ltd	11,799	11,799	0	0.00%
All Funds	102,990	102,990	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	20,646	20,646	0	0.00%
6400 Federal Funds Ltd	1,605	1,605	0	0.00%
All Funds	22,251	22,251	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	8,520	8,520	0	0.00%
6400 Federal Funds Ltd	437	437	0	0.00%
All Funds	8,957	8,957	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(318,101)	(318,101)	0	0.00%
3400 Other Funds Ltd	794,564	794,564	0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	21,104	21,104	0	0.00%
TOTAL SERVICES & SUPPLIES	\$497,567	\$497,567	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	92,435	92,435	0	0.00%
6400 Federal Funds Ltd	5,217	5,217	0	0.00%
All Funds	97,652	97,652	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	893	893	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	24,184	24,184	0	0.00%
6400 Federal Funds Ltd	2,775	2,775	0	0.00%
All Funds	26,959	26,959	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	117,512	117,512	0	0.00%
6400 Federal Funds Ltd	7,992	7,992	0	0.00%
TOTAL CAPITAL OUTLAY	\$125,504	\$125,504	\$0	0.00%
EXPENDITURES				
8000 General Fund	(318,101)	(318,101)	0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	912,076	912,076	0	0.00%
6400 Federal Funds Ltd	29,096	29,096	0	0.00%
TOTAL EXPENDITURES	\$623,071	\$623,071	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(912,076)	(912,076)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$912,076)	(\$912,076)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	234	234	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	234	234	0	0.00%
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TOTAL REVENUE CATEGORIES	\$234	\$234	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	234	234	0	0.00%
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TOTAL AVAILABLE REVENUES	\$234	\$234	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	234	234	0	0.00%
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3400 Other Funds Ltd	321	321	0	0.00%
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All Funds	555	555	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	234	234	0	0.00%
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3400 Other Funds Ltd	321	321	0	0.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$555	\$555	\$0	0.00%
EXPENDITURES				
8000 General Fund	234	234	0	0.00%
3400 Other Funds Ltd	321	321	0	0.00%
TOTAL EXPENDITURES	\$555	\$555	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(321)	(321)	0	0.00%
TOTAL ENDING BALANCE	(\$321)	(\$321)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(2,778,980)	(2,778,980)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,778,980)	(2,778,980)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,778,980)	(\$2,778,980)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,778,980)	(2,778,980)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,778,980)	(\$2,778,980)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(1,574,784)	(1,574,784)	0	0.00%
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3400 Other Funds Ltd	1,574,784	1,574,784	0	0.00%
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All Funds	-	-	0	0.00%
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3170 Overtime Payments

8000 General Fund	(132,256)	(132,256)	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	132,256	132,256	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(1,707,040)	(1,707,040)	0	0.00%
3400 Other Funds Ltd	1,707,040	1,707,040	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(406)	(406)	0	0.00%
3400 Other Funds Ltd	406	406	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(350,287)	(350,287)	0	0.00%
3400 Other Funds Ltd	350,287	350,287	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(129,353)	(129,353)	0	0.00%
3400 Other Funds Ltd	129,353	129,353	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(322)	(322)	0	0.00%
3400 Other Funds Ltd	322	322	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(267,624)	(267,624)	0	0.00%
3400 Other Funds Ltd	267,624	267,624	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(747,993)	(747,993)	0	0.00%
3400 Other Funds Ltd	747,993	747,993	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,455,033)	(2,455,033)	0	0.00%
3400 Other Funds Ltd	2,455,033	2,455,033	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(16,703)	(16,703)	0	0.00%
3400 Other Funds Ltd	16,703	16,703	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	(4,588)	(4,588)	0	0.00%
3400 Other Funds Ltd	4,588	4,588	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(17,304)	(17,304)	0	0.00%
3400 Other Funds Ltd	17,304	17,304	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(81,158)	(81,158)	0	0.00%
3400 Other Funds Ltd	81,158	81,158	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,643)	(2,643)	0	0.00%
3400 Other Funds Ltd	2,643	2,643	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(511)	(511)	0	0.00%
3400 Other Funds Ltd	511	511	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(2,210)	(2,210)	0	0.00%
3400 Other Funds Ltd	2,210	2,210	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,023)	(1,023)	0	0.00%
3400 Other Funds Ltd	1,023	1,023	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(11,260)	(11,260)	0	0.00%
3400 Other Funds Ltd	11,260	11,260	0	0.00%
All Funds	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	(20,013)	(20,013)	0	0.00%
3400 Other Funds Ltd	20,013	20,013	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(16,708)	(16,708)	0	0.00%
3400 Other Funds Ltd	16,708	16,708	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(30,709)	(30,709)	0	0.00%
3400 Other Funds Ltd	30,709	30,709	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(119,117)	(119,117)	0	0.00%
3400 Other Funds Ltd	119,117	119,117	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(323,947)	(323,947)	0	0.00%
3400 Other Funds Ltd	323,947	323,947	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,778,980)	(2,778,980)	0	0.00%
3400 Other Funds Ltd	2,778,980	2,778,980	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,778,980)	(2,778,980)	0	0.00%
TOTAL ENDING BALANCE	(\$2,778,980)	(\$2,778,980)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 1,358,200 - (1,358,200) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,358,200 - (1,358,200) (100.00%)

TOTAL REVENUE CATEGORIES \$1,358,200 - (\$1,358,200) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,358,200 - (1,358,200) (100.00%)

TOTAL AVAILABLE REVENUES \$1,358,200 - (\$1,358,200) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 754,656 - (754,656) (100.00%)

3400 Other Funds Ltd (754,656) - 754,656 100.00%

All Funds - - 0 0.00%

SALARIES & WAGES

8000 General Fund 754,656 - (754,656) (100.00%)

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(754,656)	-	754,656	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	232	-	(232)	(100.00%)
3400 Other Funds Ltd	(232)	-	232	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	154,856	-	(154,856)	(100.00%)
3400 Other Funds Ltd	(154,856)	-	154,856	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	57,732	-	(57,732)	(100.00%)
3400 Other Funds Ltd	(57,732)	-	57,732	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	-	(184)	(100.00%)
3400 Other Funds Ltd	(184)	-	184	100.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	152,928	-	(152,928)	(100.00%)
3400 Other Funds Ltd	(152,928)	-	152,928	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	365,932	-	(365,932)	(100.00%)
3400 Other Funds Ltd	(365,932)	-	365,932	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,120,588	-	(1,120,588)	(100.00%)
3400 Other Funds Ltd	(1,120,588)	-	1,120,588	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	237,612	-	(237,612)	(100.00%)
3400 Other Funds Ltd	(237,612)	-	237,612	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	237,612	-	(237,612)	(100.00%)

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(237,612)	-	237,612	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,358,200	-	(1,358,200)	(100.00%)
3400 Other Funds Ltd	(1,358,200)	-	1,358,200	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,358,200	-	(1,358,200)	(100.00%)
TOTAL ENDING BALANCE	\$1,358,200	-	(\$1,358,200)	(100.00%)

**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(210)	-	210	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(11,432)	-	11,432	100.00%
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REVENUE CATEGORIES

8000 General Fund	(210)	-	210	100.00%
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6400 Federal Funds Ltd	(11,432)	-	11,432	100.00%
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TOTAL REVENUE CATEGORIES	(\$11,642)	-	\$11,642	100.00%
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AVAILABLE REVENUES

8000 General Fund	(210)	-	210	100.00%
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6400 Federal Funds Ltd	(11,432)	-	11,432	100.00%
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TOTAL AVAILABLE REVENUES	(\$11,642)	-	\$11,642	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd	(236,580)	-	236,580	100.00%
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Package Comparison Report - Detail
 2021-23 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: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	(7)	-	7	100.00%
3400 Other Funds Ltd	(2,997)	-	2,997	100.00%
All Funds	(3,004)	-	3,004	100.00%
4650 Other Services and Supplies				
8000 General Fund	(203)	-	203	100.00%
3400 Other Funds Ltd	(88,156)	-	88,156	100.00%
6400 Federal Funds Ltd	(11,432)	-	11,432	100.00%
All Funds	(99,791)	-	99,791	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(210)	-	210	100.00%
3400 Other Funds Ltd	(327,733)	-	327,733	100.00%
6400 Federal Funds Ltd	(11,432)	-	11,432	100.00%
TOTAL SERVICES & SUPPLIES	(\$339,375)	-	\$339,375	100.00%
EXPENDITURES				
8000 General Fund	(210)	-	210	100.00%
3400 Other Funds Ltd	(327,733)	-	327,733	100.00%
6400 Federal Funds Ltd	(11,432)	-	11,432	100.00%
TOTAL EXPENDITURES	(\$339,375)	-	\$339,375	100.00%

**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	327,733	-	(327,733)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$327,733	-	(\$327,733)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(1,432)	(1,432)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(1,432)	(1,432)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,432)	(\$1,432)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(1,432)	(1,432)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,432)	(\$1,432)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
3400 Other Funds Ltd	(27,908)	(27,908)	0	0.00%
6400 Federal Funds Ltd	(1,432)	(1,432)	0	0.00%
All Funds	(29,340)	(29,340)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(27,908)	(27,908)	0	0.00%
6400 Federal Funds Ltd	(1,432)	(1,432)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$29,340)	(\$29,340)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(27,908)	(27,908)	0	0.00%
6400 Federal Funds Ltd	(1,432)	(1,432)	0	0.00%
TOTAL EXPENDITURES	(\$29,340)	(\$29,340)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	27,908	27,908	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$27,908	\$27,908	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Police Accountability & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	470,200	382,632	(87,568)	(18.62%)
REVENUE CATEGORIES				
8000 General Fund	470,200	382,632	(87,568)	(18.62%)
TOTAL REVENUE CATEGORIES	\$470,200	\$382,632	(\$87,568)	(18.62%)
AVAILABLE REVENUES				
8000 General Fund	470,200	382,632	(87,568)	(18.62%)
TOTAL AVAILABLE REVENUES	\$470,200	\$382,632	(\$87,568)	(18.62%)
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	240,000	382,632	142,632	59.43%
4700 Expendable Prop 250 - 5000				
8000 General Fund	230,200	-	(230,200)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	470,200	382,632	(87,568)	(18.62%)
TOTAL SERVICES & SUPPLIES	\$470,200	\$382,632	(\$87,568)	(18.62%)

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	470,200	382,632	(87,568)	(18.62%)
TOTAL EXPENDITURES	\$470,200	\$382,632	(\$87,568)	(18.62%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	222,727	222,727	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	222,727	222,727	100.00%
TOTAL SERVICES & SUPPLIES	-	\$222,727	\$222,727	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	222,727	222,727	100.00%
TOTAL EXPENDITURES	-	\$222,727	\$222,727	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(222,727)	(222,727)	100.00%
TOTAL ENDING BALANCE	-	(\$222,727)	(\$222,727)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

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

Package: Vehicles

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	398,522	398,522	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	398,522	398,522	100.00%
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TOTAL REVENUE CATEGORIES	-	\$398,522	\$398,522	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	398,522	398,522	100.00%
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TOTAL AVAILABLE REVENUES	-	\$398,522	\$398,522	100.00%
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EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd	-	398,522	398,522	100.00%
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CAPITAL OUTLAY

3400 Other Funds Ltd	-	398,522	398,522	100.00%
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TOTAL CAPITAL OUTLAY	-	\$398,522	\$398,522	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	398,522	398,522	100.00%
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Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division

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

Package: Vehicles

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$398,522	\$398,522	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Criminal Division - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	1,331,594	1,331,594	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	1,331,594	1,331,594	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,331,594	\$1,331,594	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	1,331,594	1,331,594	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,331,594	\$1,331,594	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	609,126	609,126	100.00%
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SALARIES & WAGES

8000 General Fund	-	609,126	609,126	100.00%
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TOTAL SALARIES & WAGES	-	\$609,126	\$609,126	100.00%
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Criminal Division - Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	200	200	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	124,994	124,994	100.00%
3230 Social Security Taxes				
8000 General Fund	-	46,598	46,598	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	160	160	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,654	3,654	100.00%
3270 Flexible Benefits				
8000 General Fund	-	133,812	133,812	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	309,418	309,418	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$309,418	\$309,418	100.00%
PERSONAL SERVICES				
8000 General Fund	-	918,544	918,544	100.00%
TOTAL PERSONAL SERVICES	-	\$918,544	\$918,544	100.00%
SERVICES & SUPPLIES				

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Criminal Division - Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	-	8,400	8,400	100.00%
4150 Employee Training				
8000 General Fund	-	31,000	31,000	100.00%
4175 Office Expenses				
8000 General Fund	-	4,200	4,200	100.00%
4200 Telecommunications				
8000 General Fund	-	8,400	8,400	100.00%
4250 Data Processing				
8000 General Fund	-	8,400	8,400	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	4,000	4,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	30,650	30,650	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	40,000	40,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	18,000	18,000	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Criminal Division - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	153,050	153,050	100.00%
TOTAL SERVICES & SUPPLIES	-	\$153,050	\$153,050	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	260,000	260,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	260,000	260,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$260,000	\$260,000	100.00%
EXPENDITURES				
8000 General Fund	-	1,331,594	1,331,594	100.00%
TOTAL EXPENDITURES	-	\$1,331,594	\$1,331,594	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	4	4	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.52	3.52	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 29,197,200 29,197,200 100.00%

REVENUE CATEGORIES

8000 General Fund - 29,197,200 29,197,200 100.00%

TOTAL REVENUE CATEGORIES - \$29,197,200 \$29,197,200 100.00%

AVAILABLE REVENUES

8000 General Fund - 29,197,200 29,197,200 100.00%

TOTAL AVAILABLE REVENUES - \$29,197,200 \$29,197,200 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 17,264,232 17,264,232 100.00%

3400 Other Funds Ltd - (17,264,232) (17,264,232) 100.00%

All Funds - - 0 0.00%

3170 Overtime Payments

8000 General Fund - 2,109,251 2,109,251 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,109,251)	(2,109,251)	100.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	-	714,632	714,632	100.00%
3400 Other Funds Ltd	-	(714,632)	(714,632)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	20,088,115	20,088,115	100.00%
3400 Other Funds Ltd	-	(20,088,115)	(20,088,115)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	5,220	5,220	100.00%
3400 Other Funds Ltd	-	(5,220)	(5,220)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	4,122,096	4,122,096	100.00%
3400 Other Funds Ltd	-	(4,122,096)	(4,122,096)	100.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	-	1,536,750	1,536,750	100.00%
3400 Other Funds Ltd	-	(1,536,750)	(1,536,750)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	4,140	4,140	100.00%
3400 Other Funds Ltd	-	(4,140)	(4,140)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	3,440,880	3,440,880	100.00%
3400 Other Funds Ltd	-	(3,440,880)	(3,440,880)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	9,109,086	9,109,086	100.00%
3400 Other Funds Ltd	-	(9,109,086)	(9,109,086)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	29,197,200	29,197,200	100.00%
3400 Other Funds Ltd	-	(29,197,200)	(29,197,200)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	29,197,200	29,197,200	100.00%
3400 Other Funds Ltd	-	(29,197,200)	(29,197,200)	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	29,197,200	29,197,200	100.00%
TOTAL ENDING BALANCE	-	\$29,197,200	\$29,197,200	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (217) (217) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (12,045) (12,045) 100.00%

REVENUE CATEGORIES

8000 General Fund - (217) (217) 100.00%

6400 Federal Funds Ltd - (12,045) (12,045) 100.00%

TOTAL REVENUE CATEGORIES - (\$12,262) (\$12,262) 100.00%

AVAILABLE REVENUES

8000 General Fund - (217) (217) 100.00%

6400 Federal Funds Ltd - (12,045) (12,045) 100.00%

TOTAL AVAILABLE REVENUES - (\$12,262) (\$12,262) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd - (175,406) (175,406) 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Investigation Division

Cross Reference Number: 25700-004-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(225)	(225)	100.00%
All Funds	-	(226)	(226)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(216)	(216)	100.00%
3400 Other Funds Ltd	-	(90,816)	(90,816)	100.00%
6400 Federal Funds Ltd	-	(12,045)	(12,045)	100.00%
All Funds	-	(103,077)	(103,077)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(217)	(217)	100.00%
3400 Other Funds Ltd	-	(266,447)	(266,447)	100.00%
6400 Federal Funds Ltd	-	(12,045)	(12,045)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$278,709)	(\$278,709)	100.00%
EXPENDITURES				
8000 General Fund	-	(217)	(217)	100.00%
3400 Other Funds Ltd	-	(266,447)	(266,447)	100.00%
6400 Federal Funds Ltd	-	(12,045)	(12,045)	100.00%
TOTAL EXPENDITURES	-	(\$278,709)	(\$278,709)	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Investigation Division**

**Cross Reference Number: 25700-004-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	266,447	266,447	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$266,447	\$266,447	100.00%

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	457,766	457,766	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	28,120	28,120	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	457,766	457,766	0	0.00%
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6400 Federal Funds Ltd	28,120	28,120	0	0.00%
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TOTAL REVENUE CATEGORIES	\$485,886	\$485,886	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	457,766	457,766	0	0.00%
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6400 Federal Funds Ltd	28,120	28,120	0	0.00%
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TOTAL AVAILABLE REVENUES	\$485,886	\$485,886	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,890	4,890	0	0.00%
3170 Overtime Payments				
8000 General Fund	18,706	18,706	0	0.00%
3400 Other Funds Ltd	2,707	2,707	0	0.00%
6400 Federal Funds Ltd	20,030	20,030	0	0.00%
All Funds	41,443	41,443	0	0.00%
3180 Shift Differential				
8000 General Fund	245	245	0	0.00%
3190 All Other Differential				
8000 General Fund	99,537	99,537	0	0.00%
3400 Other Funds Ltd	1,921	1,921	0	0.00%
6400 Federal Funds Ltd	576	576	0	0.00%
All Funds	102,034	102,034	0	0.00%
SALARIES & WAGES				
8000 General Fund	123,378	123,378	0	0.00%
3400 Other Funds Ltd	4,628	4,628	0	0.00%
6400 Federal Funds Ltd	20,606	20,606	0	0.00%
TOTAL SALARIES & WAGES	\$148,612	\$148,612	\$0	0.00%
OTHER PAYROLL EXPENSES				

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	24,313	24,313	0	0.00%
3400 Other Funds Ltd	949	949	0	0.00%
6400 Federal Funds Ltd	4,228	4,228	0	0.00%
All Funds	29,490	29,490	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	254,812	254,812	0	0.00%
3400 Other Funds Ltd	4,543	4,543	0	0.00%
6400 Federal Funds Ltd	1,710	1,710	0	0.00%
All Funds	261,065	261,065	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,441	9,441	0	0.00%
3400 Other Funds Ltd	354	354	0	0.00%
6400 Federal Funds Ltd	1,576	1,576	0	0.00%
All Funds	11,371	11,371	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	5,810	5,810	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	22,500	22,500	0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	447	447	0	0.00%
All Funds	22,947	22,947	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	316,876	316,876	0	0.00%
3400 Other Funds Ltd	6,293	6,293	0	0.00%
6400 Federal Funds Ltd	7,514	7,514	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$330,683	\$330,683	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	17,512	17,512	0	0.00%
3400 Other Funds Ltd	958	958	0	0.00%
All Funds	18,470	18,470	0	0.00%
PERSONAL SERVICES				
8000 General Fund	457,766	457,766	0	0.00%
3400 Other Funds Ltd	11,879	11,879	0	0.00%
6400 Federal Funds Ltd	28,120	28,120	0	0.00%
TOTAL PERSONAL SERVICES	\$497,765	\$497,765	\$0	0.00%
EXPENDITURES				
8000 General Fund	457,766	457,766	0	0.00%

Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,879	11,879	0	0.00%
6400 Federal Funds Ltd	28,120	28,120	0	0.00%
TOTAL EXPENDITURES	\$497,765	\$497,765	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,879)	(11,879)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,879)	(\$11,879)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	948,986	948,986	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	97,628	97,628	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	948,986	948,986	0	0.00%
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6400 Federal Funds Ltd	97,628	97,628	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,046,614	\$1,046,614	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	948,986	948,986	0	0.00%
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6400 Federal Funds Ltd	97,628	97,628	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,046,614	\$1,046,614	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,795	1,795	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	659	659	0	0.00%
6400 Federal Funds Ltd	259	259	0	0.00%
All Funds	2,713	2,713	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,008	3,008	0	0.00%
3400 Other Funds Ltd	1,538	1,538	0	0.00%
6400 Federal Funds Ltd	3,076	3,076	0	0.00%
All Funds	7,622	7,622	0	0.00%
4150 Employee Training				
8000 General Fund	6,103	6,103	0	0.00%
3400 Other Funds Ltd	511	511	0	0.00%
6400 Federal Funds Ltd	6,102	6,102	0	0.00%
All Funds	12,716	12,716	0	0.00%
4175 Office Expenses				
8000 General Fund	8,123	8,123	0	0.00%
3400 Other Funds Ltd	82	82	0	0.00%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	8,449	8,449	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,668	12,668	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	12,752	12,752	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	482,008	482,008	0	0.00%
4250 Data Processing				
8000 General Fund	5,219	5,219	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	5,262	5,262	0	0.00%
4275 Publicity and Publications				
8000 General Fund	417	417	0	0.00%
4300 Professional Services				
8000 General Fund	950	950	0	0.00%
6400 Federal Funds Ltd	35,308	35,308	0	0.00%
All Funds	36,258	36,258	0	0.00%
4315 IT Professional Services				
8000 General Fund	5,134	5,134	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	178	178	0	0.00%
All Funds	5,312	5,312	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	345	345	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,873	1,873	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	218,589	218,589	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	3,723	3,723	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	9,574	9,574	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	158	158	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	81,041	81,041	0	0.00%
3400 Other Funds Ltd	7,765	7,765	0	0.00%
6400 Federal Funds Ltd	14,645	14,645	0	0.00%
All Funds	103,451	103,451	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	10,001	10,001	0	0.00%
3400 Other Funds Ltd	405	405	0	0.00%
6400 Federal Funds Ltd	794	794	0	0.00%
All Funds	11,200	11,200	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,406	6,406	0	0.00%
3400 Other Funds Ltd	228	228	0	0.00%
6400 Federal Funds Ltd	28,852	28,852	0	0.00%
All Funds	35,486	35,486	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,945	6,945	0	0.00%
3400 Other Funds Ltd	128	128	0	0.00%
6400 Federal Funds Ltd	2,929	2,929	0	0.00%
All Funds	10,002	10,002	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	864,080	864,080	0	0.00%
3400 Other Funds Ltd	11,376	11,376	0	0.00%
6400 Federal Funds Ltd	92,454	92,454	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$967,910	\$967,910	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	78,177	78,177	0	0.00%
6400 Federal Funds Ltd	3,270	3,270	0	0.00%
All Funds	81,447	81,447	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	6,729	6,729	0	0.00%
3400 Other Funds Ltd	470	470	0	0.00%
All Funds	7,199	7,199	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	1,904	1,904	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	84,906	84,906	0	0.00%
3400 Other Funds Ltd	470	470	0	0.00%
6400 Federal Funds Ltd	5,174	5,174	0	0.00%
TOTAL CAPITAL OUTLAY	\$90,550	\$90,550	\$0	0.00%
EXPENDITURES				
8000 General Fund	948,986	948,986	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,846	11,846	0	0.00%
6400 Federal Funds Ltd	97,628	97,628	0	0.00%
TOTAL EXPENDITURES	\$1,058,460	\$1,058,460	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,846)	(11,846)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,846)	(\$11,846)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	52	52	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	52	52	0	0.00%
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TOTAL REVENUE CATEGORIES	\$52	\$52	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	52	52	0	0.00%
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TOTAL AVAILABLE REVENUES	\$52	\$52	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	52	52	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	52	52	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$52	\$52	\$0	0.00%
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EXPENDITURES

8000 General Fund	52	52	0	0.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$52	\$52	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	308,847	308,847	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	308,847	308,847	0	0.00%
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TOTAL REVENUE CATEGORIES	\$308,847	\$308,847	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	308,847	308,847	0	0.00%
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TOTAL AVAILABLE REVENUES	\$308,847	\$308,847	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	211,056	211,056	0	0.00%
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3400 Other Funds Ltd	(211,056)	(211,056)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	211,056	211,056	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(211,056)	(211,056)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
3400 Other Funds Ltd	(58)	(58)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	43,309	43,309	0	0.00%
3400 Other Funds Ltd	(43,309)	(43,309)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	16,146	16,146	0	0.00%
3400 Other Funds Ltd	(16,146)	(16,146)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
3400 Other Funds Ltd	(38,232)	(38,232)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	97,791	97,791	0	0.00%
3400 Other Funds Ltd	(97,791)	(97,791)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	308,847	308,847	0	0.00%
3400 Other Funds Ltd	(308,847)	(308,847)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	308,847	308,847	0	0.00%
3400 Other Funds Ltd	(308,847)	(308,847)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	308,847	308,847	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$308,847	\$308,847	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: August 2020 Special Session
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	994,359	994,359	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	994,359	994,359	0	0.00%
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TOTAL REVENUE CATEGORIES	\$994,359	\$994,359	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	994,359	994,359	0	0.00%
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TOTAL AVAILABLE REVENUES	\$994,359	\$994,359	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

6400 Federal Funds Ltd	994,359	994,359	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	994,359	994,359	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$994,359	\$994,359	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	994,359	994,359	0	0.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: August 2020 Special Session
Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$994,359	\$994,359	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(275,519)	-	275,519	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(805)	-	805	100.00%
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REVENUE CATEGORIES

8000 General Fund	(275,519)	-	275,519	100.00%
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6400 Federal Funds Ltd	(805)	-	805	100.00%
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TOTAL REVENUE CATEGORIES	(\$276,324)	-	\$276,324	100.00%
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AVAILABLE REVENUES

8000 General Fund	(275,519)	-	275,519	100.00%
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6400 Federal Funds Ltd	(805)	-	805	100.00%
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TOTAL AVAILABLE REVENUES	(\$276,324)	-	\$276,324	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(199,451)	-	199,451	100.00%
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Package Comparison Report - Detail
 2021-23 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: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	(8,001)	-	8,001	100.00%
3400 Other Funds Ltd	(33)	-	33	100.00%
6400 Federal Funds Ltd	(33)	-	33	100.00%
All Funds	(8,067)	-	8,067	100.00%
4650 Other Services and Supplies				
8000 General Fund	(68,067)	-	68,067	100.00%
3400 Other Funds Ltd	(394)	-	394	100.00%
6400 Federal Funds Ltd	(772)	-	772	100.00%
All Funds	(69,233)	-	69,233	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(275,519)	-	275,519	100.00%
3400 Other Funds Ltd	(427)	-	427	100.00%
6400 Federal Funds Ltd	(805)	-	805	100.00%
TOTAL SERVICES & SUPPLIES	(\$276,751)	-	\$276,751	100.00%
EXPENDITURES				
8000 General Fund	(275,519)	-	275,519	100.00%
3400 Other Funds Ltd	(427)	-	427	100.00%
6400 Federal Funds Ltd	(805)	-	805	100.00%

**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$276,751)	-	\$276,751	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	427	-	(427)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$427	-	(\$427)	(100.00%)

**Package Comparison Report - Detail
2021-23 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Microsoft 365 Consolidation
Pkg Group: POL Pkg Type: 090 Pkg Number: 099**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(22,746)	(22,746)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(9,593)	(9,593)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(22,746)	(22,746)	0	0.00%
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6400 Federal Funds Ltd	(9,593)	(9,593)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$32,339)	(\$32,339)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(22,746)	(22,746)	0	0.00%
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6400 Federal Funds Ltd	(9,593)	(9,593)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$32,339)	(\$32,339)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	(22,746)	(22,746)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(419)	(419)	0	0.00%
6400 Federal Funds Ltd	(9,593)	(9,593)	0	0.00%
All Funds	(32,758)	(32,758)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(22,746)	(22,746)	0	0.00%
3400 Other Funds Ltd	(419)	(419)	0	0.00%
6400 Federal Funds Ltd	(9,593)	(9,593)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$32,758)	(\$32,758)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(22,746)	(22,746)	0	0.00%
3400 Other Funds Ltd	(419)	(419)	0	0.00%
6400 Federal Funds Ltd	(9,593)	(9,593)	0	0.00%
TOTAL EXPENDITURES	(\$32,758)	(\$32,758)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	419	419	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$419	\$419	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (246,416) (246,416) 100.00%

REVENUE CATEGORIES

8000 General Fund - (246,416) (246,416) 100.00%

TOTAL REVENUE CATEGORIES - (\$246,416) (\$246,416) 100.00%

AVAILABLE REVENUES

8000 General Fund - (246,416) (246,416) 100.00%

TOTAL AVAILABLE REVENUES - (\$246,416) (\$246,416) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund - (246,416) (246,416) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (246,416) (246,416) 100.00%

TOTAL SERVICES & SUPPLIES - (\$246,416) (\$246,416) 100.00%

EXPENDITURES

8000 General Fund - (246,416) (246,416) 100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Forensic Services Division**

**Cross Reference Number: 25700-005-00-00-00000
Package: Rent Allocation budget shortfall
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$246,416)	(\$246,416)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000

Package: Vehicles

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	278,746	278,746	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	278,746	278,746	100.00%
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TOTAL REVENUE CATEGORIES	-	\$278,746	\$278,746	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	278,746	278,746	100.00%
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TOTAL AVAILABLE REVENUES	-	\$278,746	\$278,746	100.00%
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EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd	-	278,746	278,746	100.00%
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CAPITAL OUTLAY

3400 Other Funds Ltd	-	278,746	278,746	100.00%
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TOTAL CAPITAL OUTLAY	-	\$278,746	\$278,746	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	278,746	278,746	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$278,746	\$278,746	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Forensics Equipment
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	1,606,000	1,606,000	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	1,606,000	1,606,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,606,000	\$1,606,000	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	1,606,000	1,606,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,606,000	\$1,606,000	100.00%
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EXPENDITURES

CAPITAL OUTLAY

5200 Technical Equipment

3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%
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5550 Data Processing Software

3400 Other Funds Ltd	-	106,000	106,000	100.00%
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5600 Data Processing Hardware

3400 Other Funds Ltd	-	500,000	500,000	100.00%
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CAPITAL OUTLAY

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Forensics Equipment
 Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,606,000	1,606,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$1,606,000	\$1,606,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	1,606,000	1,606,000	100.00%
TOTAL EXPENDITURES	-	\$1,606,000	\$1,606,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (162,437) (162,437) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (812) (812) 100.00%

REVENUE CATEGORIES

8000 General Fund - (162,437) (162,437) 100.00%

6400 Federal Funds Ltd - (812) (812) 100.00%

TOTAL REVENUE CATEGORIES - (\$163,249) (\$163,249) 100.00%

AVAILABLE REVENUES

8000 General Fund - (162,437) (162,437) 100.00%

6400 Federal Funds Ltd - (812) (812) 100.00%

TOTAL AVAILABLE REVENUES - (\$163,249) (\$163,249) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (125,430) (125,430) 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Forensic Services Division

Cross Reference Number: 25700-005-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	(597)	(597)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(601)	(601)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(36,410)	(36,410)	100.00%
3400 Other Funds Ltd	-	(415)	(415)	100.00%
6400 Federal Funds Ltd	-	(810)	(810)	100.00%
All Funds	-	(37,635)	(37,635)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(162,437)	(162,437)	100.00%
3400 Other Funds Ltd	-	(417)	(417)	100.00%
6400 Federal Funds Ltd	-	(812)	(812)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$163,666)	(\$163,666)	100.00%
EXPENDITURES				
8000 General Fund	-	(162,437)	(162,437)	100.00%
3400 Other Funds Ltd	-	(417)	(417)	100.00%
6400 Federal Funds Ltd	-	(812)	(812)	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Forensic Services Division**

Cross Reference Number: 25700-005-00-00-00000

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$163,666)	(\$163,666)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	417	417	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$417	\$417	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	84,213	84,213	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	84,213	84,213	0	0.00%
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TOTAL AVAILABLE REVENUES	\$84,213	\$84,213	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	484	484	0	0.00%
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3400 Other Funds Ltd	19	19	0	0.00%
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All Funds	503	503	0	0.00%
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3190 All Other Differential

8000 General Fund	668	668	0	0.00%
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SALARIES & WAGES

8000 General Fund	1,152	1,152	0	0.00%
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3400 Other Funds Ltd	19	19	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$1,171	\$1,171	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	237	237	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	241	241	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	82,792	82,792	0	0.00%
3400 Other Funds Ltd	(568)	(568)	0	0.00%
All Funds	82,224	82,224	0	0.00%
3230 Social Security Taxes				
8000 General Fund	88	88	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	89	89	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,237	2,237	0	0.00%
3400 Other Funds Ltd	(75)	(75)	0	0.00%
All Funds	2,162	2,162	0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	85,354	85,354	0	0.00%
3400 Other Funds Ltd	(638)	(638)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$84,716	\$84,716	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,293)	(2,293)	0	0.00%
3400 Other Funds Ltd	242	242	0	0.00%
All Funds	(2,051)	(2,051)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(2,293)	(2,293)	0	0.00%
3400 Other Funds Ltd	242	242	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,051)	(\$2,051)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	84,213	84,213	0	0.00%
3400 Other Funds Ltd	(377)	(377)	0	0.00%
TOTAL PERSONAL SERVICES	\$83,836	\$83,836	\$0	0.00%
EXPENDITURES				
8000 General Fund	84,213	84,213	0	0.00%
3400 Other Funds Ltd	(377)	(377)	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$83,836	\$83,836	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	377	377	0	0.00%
TOTAL ENDING BALANCE	\$377	\$377	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

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

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	113,480	113,480	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	113,480	113,480	0	0.00%
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TOTAL AVAILABLE REVENUES	\$113,480	\$113,480	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	375	375	0	0.00%
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4125 Out of State Travel

8000 General Fund	450	450	0	0.00%
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4150 Employee Training

8000 General Fund	376	376	0	0.00%
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4175 Office Expenses

8000 General Fund	1,045	1,045	0	0.00%
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4200 Telecommunications

8000 General Fund	980	980	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	51	51	0	0.00%
All Funds	1,031	1,031	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	54,322	54,322	0	0.00%
4250 Data Processing				
8000 General Fund	143	143	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	149	149	0	0.00%
4300 Professional Services				
8000 General Fund	2,720	2,720	0	0.00%
3400 Other Funds Ltd	5,730	5,730	0	0.00%
All Funds	8,450	8,450	0	0.00%
4325 Attorney General				
8000 General Fund	103	103	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	125	125	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	49,637	49,637	0	0.00%
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	321	321	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	627	627	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,192	1,192	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	249	249	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
All Funds	267	267	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	104	104	0	0.00%
4715 IT Expendable Property				
8000 General Fund	209	209	0	0.00%
3400 Other Funds Ltd	1,389	1,389	0	0.00%
All Funds	1,598	1,598	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	112,978	112,978	0	0.00%
3400 Other Funds Ltd	7,194	7,194	0	0.00%
TOTAL SERVICES & SUPPLIES	\$120,172	\$120,172	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	502	502	0	0.00%
EXPENDITURES				
8000 General Fund	113,480	113,480	0	0.00%
3400 Other Funds Ltd	7,194	7,194	0	0.00%
TOTAL EXPENDITURES	\$120,674	\$120,674	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,194)	(7,194)	0	0.00%
TOTAL ENDING BALANCE	(\$7,194)	(\$7,194)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	204	204	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	204	204	0	0.00%
TOTAL AVAILABLE REVENUES	\$204	\$204	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	204	204	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	204	204	0	0.00%
TOTAL SERVICES & SUPPLIES	\$204	\$204	\$0	0.00%
EXPENDITURES				
8000 General Fund	204	204	0	0.00%
TOTAL EXPENDITURES	\$204	\$204	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(18,651)	-	18,651	100.00%
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AVAILABLE REVENUES

8000 General Fund	(18,651)	-	18,651	100.00%
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TOTAL AVAILABLE REVENUES	(\$18,651)	-	\$18,651	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(18,190)	-	18,190	100.00%
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4250 Data Processing

8000 General Fund	(220)	-	220	100.00%
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3400 Other Funds Ltd	(10)	-	10	100.00%
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All Funds	(230)	-	230	100.00%
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4650 Other Services and Supplies

8000 General Fund	(241)	-	241	100.00%
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3400 Other Funds Ltd	(15)	-	15	100.00%
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All Funds	(256)	-	256	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(18,651)	-	18,651	100.00%
3400 Other Funds Ltd	(25)	-	25	100.00%
TOTAL SERVICES & SUPPLIES	(\$18,676)	-	\$18,676	100.00%
EXPENDITURES				
8000 General Fund	(18,651)	-	18,651	100.00%
3400 Other Funds Ltd	(25)	-	25	100.00%
TOTAL EXPENDITURES	(\$18,676)	-	\$18,676	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	25	-	(25)	(100.00%)
TOTAL ENDING BALANCE	\$25	-	(\$25)	(100.00%)

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 097**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(37)	-	37	100.00%
AVAILABLE REVENUES				
8000 General Fund	(37)	-	37	100.00%
TOTAL AVAILABLE REVENUES	(\$37)	-	\$37	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(37)	-	37	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(37)	-	37	100.00%
TOTAL SERVICES & SUPPLIES	(\$37)	-	\$37	100.00%
EXPENDITURES				
8000 General Fund	(37)	-	37	100.00%
TOTAL EXPENDITURES	(\$37)	-	\$37	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

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

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(685)	(685)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(685)	(685)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$685)	(\$685)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	(685)	(685)	0	0.00%
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3400 Other Funds Ltd	(4,549)	(4,549)	0	0.00%
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All Funds	(5,234)	(5,234)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(685)	(685)	0	0.00%
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3400 Other Funds Ltd	(4,549)	(4,549)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$5,234)	(\$5,234)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(685)	(685)	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,549)	(4,549)	0	0.00%
TOTAL EXPENDITURES	(\$5,234)	(\$5,234)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,549	4,549	0	0.00%
TOTAL ENDING BALANCE	\$4,549	\$4,549	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Rent Allocation budget shortfall
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(6,303)	(6,303)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(6,303)	(6,303)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$6,303)	(\$6,303)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	-	(6,303)	(6,303)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(6,303)	(6,303)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,303)	(\$6,303)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,303)	(6,303)	100.00%
TOTAL EXPENDITURES	-	(\$6,303)	(\$6,303)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Rent Allocation budget shortfall
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Position Reclassifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,488	1,488	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,488	1,488	0	0.00%
TOTAL SALARIES & WAGES	\$1,488	\$1,488	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	305	305	0	0.00%
3230 Social Security Taxes				
8000 General Fund	114	114	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	419	419	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$419	\$419	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1,907)	(1,907)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Position Reclassifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,907)	(1,907)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,907)	(\$1,907)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Medical Examiner's Office - Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 1,352,624 1,352,624 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,352,624 1,352,624 100.00%

TOTAL AVAILABLE REVENUES - \$1,352,624 \$1,352,624 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 841,833 841,833 100.00%

SALARIES & WAGES

8000 General Fund - 841,833 841,833 100.00%

TOTAL SALARIES & WAGES - \$841,833 \$841,833 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 324 324 100.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Medical Examiner's Office - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	172,743	172,743	100.00%
3230 Social Security Taxes				
8000 General Fund	-	56,642	56,642	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	258	258	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	5,050	5,050	100.00%
3270 Flexible Benefits				
8000 General Fund	-	215,055	215,055	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	450,072	450,072	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$450,072	\$450,072	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(31)	(31)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(31)	(31)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$31)	(\$31)	100.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Medical Examiner's Office - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,291,874	1,291,874	100.00%
TOTAL PERSONAL SERVICES	-	\$1,291,874	\$1,291,874	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	3,000	3,000	100.00%
4175 Office Expenses				
8000 General Fund	-	6,750	6,750	100.00%
4200 Telecommunications				
8000 General Fund	-	6,750	6,750	100.00%
4250 Data Processing				
8000 General Fund	-	13,500	13,500	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	6,750	6,750	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	9,000	9,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	15,000	15,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	60,750	60,750	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Medical Examiner**

**Cross Reference Number: 25700-006-00-00-00000
Package: Medical Examiner's Office - Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	\$60,750	\$60,750	100.00%
EXPENDITURES				
8000 General Fund	-	1,352,624	1,352,624	100.00%
TOTAL EXPENDITURES	-	\$1,352,624	\$1,352,624	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.64	5.64	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	1,850,518	1,850,518	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	1,850,518	1,850,518	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,850,518	\$1,850,518	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	919,401	919,401	100.00%
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SALARIES & WAGES

8000 General Fund	-	919,401	919,401	100.00%
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TOTAL SALARIES & WAGES	-	\$919,401	\$919,401	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	479	479	100.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Medical Examiner Support
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	188,662	188,662	100.00%
3230 Social Security Taxes				
8000 General Fund	-	70,332	70,332	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	383	383	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	5,458	5,458	100.00%
3270 Flexible Benefits				
8000 General Fund	-	320,193	320,193	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	585,507	585,507	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$585,507	\$585,507	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(211,002)	(211,002)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(211,002)	(211,002)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$211,002)	(\$211,002)	100.00%
PERSONAL SERVICES				

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Medical Examiner Support
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,293,906	1,293,906	100.00%
TOTAL PERSONAL SERVICES	-	\$1,293,906	\$1,293,906	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	5,000	5,000	100.00%
4175 Office Expenses				
8000 General Fund	-	10,050	10,050	100.00%
4200 Telecommunications				
8000 General Fund	-	10,050	10,050	100.00%
4250 Data Processing				
8000 General Fund	-	20,100	20,100	100.00%
4300 Professional Services				
8000 General Fund	-	461,362	461,362	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	10,050	10,050	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	15,000	15,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	25,000	25,000	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
 Package: Medical Examiner Support
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	556,612	556,612	100.00%
TOTAL SERVICES & SUPPLIES	-	\$556,612	\$556,612	100.00%
EXPENDITURES				
8000 General Fund	-	1,850,518	1,850,518	100.00%
TOTAL EXPENDITURES	-	\$1,850,518	\$1,850,518	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	10	10	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	8.42	8.42	100.00%
8280 FTE Reconciliation	-	0.60	0.60	100.00%
TOTAL AUTHORIZED FTE	-	9.02	9.02	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,569) (11,569) 100.00%

AVAILABLE REVENUES

8000 General Fund - (11,569) (11,569) 100.00%

TOTAL AVAILABLE REVENUES - (\$11,569) (\$11,569) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (11,486) (11,486) 100.00%

4250 Data Processing

8000 General Fund - (16) (16) 100.00%

4325 Attorney General

8000 General Fund - (35) (35) 100.00%

4650 Other Services and Supplies

8000 General Fund - (32) (32) 100.00%

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

All Funds - (49) (49) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(11,569)	(11,569)	100.00%
3400 Other Funds Ltd	-	(17)	(17)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,586)	(\$11,586)	100.00%
EXPENDITURES				
8000 General Fund	-	(11,569)	(11,569)	100.00%
3400 Other Funds Ltd	-	(17)	(17)	100.00%
TOTAL EXPENDITURES	-	(\$11,586)	(\$11,586)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	17	17	100.00%
TOTAL ENDING BALANCE	-	\$17	\$17	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	516,804	516,804	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	980	980	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	516,804	516,804	0	0.00%
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6400 Federal Funds Ltd	980	980	0	0.00%
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TOTAL REVENUE CATEGORIES	\$517,784	\$517,784	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	516,804	516,804	0	0.00%
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6400 Federal Funds Ltd	980	980	0	0.00%
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TOTAL AVAILABLE REVENUES	\$517,784	\$517,784	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,047	2,047	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
All Funds	2,151	2,151	0	0.00%
3170 Overtime Payments				
8000 General Fund	58,677	58,677	0	0.00%
3400 Other Funds Ltd	2,162	2,162	0	0.00%
All Funds	60,839	60,839	0	0.00%
3190 All Other Differential				
8000 General Fund	91,105	91,105	0	0.00%
3400 Other Funds Ltd	1,662	1,662	0	0.00%
All Funds	92,767	92,767	0	0.00%
SALARIES & WAGES				
8000 General Fund	151,829	151,829	0	0.00%
3400 Other Funds Ltd	3,928	3,928	0	0.00%
TOTAL SALARIES & WAGES	\$155,757	\$155,757	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	30,736	30,736	0	0.00%
3400 Other Funds Ltd	784	784	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Agency Support

Cross Reference Number: 25700-007-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	31,520	31,520	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	280,708	280,708	0	0.00%
3400 Other Funds Ltd	6,091	6,091	0	0.00%
6400 Federal Funds Ltd	980	980	0	0.00%
All Funds	287,779	287,779	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,616	11,616	0	0.00%
3400 Other Funds Ltd	300	300	0	0.00%
All Funds	11,916	11,916	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	7,398	7,398	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	20,092	20,092	0	0.00%
3400 Other Funds Ltd	405	405	0	0.00%
All Funds	20,497	20,497	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	350,550	350,550	0	0.00%
3400 Other Funds Ltd	7,580	7,580	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	980	980	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$359,110	\$359,110	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	14,425	14,425	0	0.00%
3400 Other Funds Ltd	2,535	2,535	0	0.00%
All Funds	16,960	16,960	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	14,425	14,425	0	0.00%
3400 Other Funds Ltd	2,535	2,535	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$16,960	\$16,960	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	516,804	516,804	0	0.00%
3400 Other Funds Ltd	14,043	14,043	0	0.00%
6400 Federal Funds Ltd	980	980	0	0.00%
TOTAL PERSONAL SERVICES	\$531,827	\$531,827	\$0	0.00%
EXPENDITURES				
8000 General Fund	516,804	516,804	0	0.00%
3400 Other Funds Ltd	14,043	14,043	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	980	980	0	0.00%
TOTAL EXPENDITURES	\$531,827	\$531,827	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(14,043)	(14,043)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$14,043)	(\$14,043)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	1,517,411	1,517,411	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	76	76	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,517,411	1,517,411	0	0.00%
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6400 Federal Funds Ltd	76	76	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,517,487	\$1,517,487	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,517,411	1,517,411	0	0.00%
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6400 Federal Funds Ltd	76	76	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,517,487	\$1,517,487	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,536	2,536	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44	44	0	0.00%
All Funds	2,580	2,580	0	0.00%
4125 Out of State Travel				
8000 General Fund	550	550	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
All Funds	591	591	0	0.00%
4150 Employee Training				
8000 General Fund	7,717	7,717	0	0.00%
3400 Other Funds Ltd	122	122	0	0.00%
All Funds	7,839	7,839	0	0.00%
4175 Office Expenses				
8000 General Fund	4,600	4,600	0	0.00%
3400 Other Funds Ltd	125	125	0	0.00%
All Funds	4,725	4,725	0	0.00%
4200 Telecommunications				
8000 General Fund	15,313	15,313	0	0.00%
3400 Other Funds Ltd	612	612	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	15,976	15,976	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	726,919	726,919	0	0.00%
3400 Other Funds Ltd	(59,675)	(59,675)	0	0.00%
All Funds	667,244	667,244	0	0.00%
4250 Data Processing				
8000 General Fund	4,477	4,477	0	0.00%
3400 Other Funds Ltd	105	105	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	4,589	4,589	0	0.00%
4275 Publicity and Publications				
8000 General Fund	94	94	0	0.00%
4300 Professional Services				
8000 General Fund	27,075	27,075	0	0.00%
4325 Attorney General				
8000 General Fund	159,928	159,928	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	397	397	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	30,689	30,689	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	48,483	48,483	0	0.00%
All Funds	79,172	79,172	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,722	1,722	0	0.00%
3400 Other Funds Ltd	1,915	1,915	0	0.00%
All Funds	3,637	3,637	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,411	1,411	0	0.00%
3400 Other Funds Ltd	2,543	2,543	0	0.00%
All Funds	3,954	3,954	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	947	947	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	18,056	18,056	0	0.00%
3400 Other Funds Ltd	732	732	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	18,806	18,806	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,671	2,671	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	6,139	6,139	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
All Funds	6,232	6,232	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,011,241	1,011,241	0	0.00%
3400 Other Funds Ltd	(4,860)	(4,860)	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,006,457	\$1,006,457	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	4,882	4,882	0	0.00%
5200 Technical Equipment				
8000 General Fund	8,070	8,070	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	9,031	9,031	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	21,983	21,983	0	0.00%
TOTAL CAPITAL OUTLAY	\$21,983	\$21,983	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	484,187	484,187	0	0.00%
EXPENDITURES				
8000 General Fund	1,517,411	1,517,411	0	0.00%
3400 Other Funds Ltd	(4,860)	(4,860)	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
TOTAL EXPENDITURES	\$1,512,627	\$1,512,627	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,860	4,860	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$4,860	\$4,860	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	309	309	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	309	309	0	0.00%
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TOTAL REVENUE CATEGORIES	\$309	\$309	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	309	309	0	0.00%
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TOTAL AVAILABLE REVENUES	\$309	\$309	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	309	309	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	309	309	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$309	\$309	\$0	0.00%
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EXPENDITURES

8000 General Fund	309	309	0	0.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$309	\$309	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (341,821) - 341,821 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (26) - 26 100.00%

REVENUE CATEGORIES

8000 General Fund (341,821) - 341,821 100.00%

6400 Federal Funds Ltd (26) - 26 100.00%

TOTAL REVENUE CATEGORIES (\$341,847) - \$341,847 100.00%

AVAILABLE REVENUES

8000 General Fund (341,821) - 341,821 100.00%

6400 Federal Funds Ltd (26) - 26 100.00%

TOTAL AVAILABLE REVENUES (\$341,847) - \$341,847 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund (317,468) - 317,468 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	(6,862)	-	6,862	100.00%
3400 Other Funds Ltd	(159)	-	159	100.00%
6400 Federal Funds Ltd	(11)	-	11	100.00%
All Funds	(7,032)	-	7,032	100.00%
4650 Other Services and Supplies				
8000 General Fund	(17,491)	-	17,491	100.00%
3400 Other Funds Ltd	(707)	-	707	100.00%
6400 Federal Funds Ltd	(15)	-	15	100.00%
All Funds	(18,213)	-	18,213	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(341,821)	-	341,821	100.00%
3400 Other Funds Ltd	(866)	-	866	100.00%
6400 Federal Funds Ltd	(26)	-	26	100.00%
TOTAL SERVICES & SUPPLIES	(\$342,713)	-	\$342,713	100.00%
EXPENDITURES				
8000 General Fund	(341,821)	-	341,821	100.00%
3400 Other Funds Ltd	(866)	-	866	100.00%
6400 Federal Funds Ltd	(26)	-	26	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$342,713)	-	\$342,713	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	866	-	(866)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$866	-	(\$866)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(58,097)	-	58,097	100.00%
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REVENUE CATEGORIES

8000 General Fund	(58,097)	-	58,097	100.00%
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TOTAL REVENUE CATEGORIES	(\$58,097)	-	\$58,097	100.00%
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AVAILABLE REVENUES

8000 General Fund	(58,097)	-	58,097	100.00%
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TOTAL AVAILABLE REVENUES	(\$58,097)	-	\$58,097	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(58,097)	-	58,097	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(58,097)	-	58,097	100.00%
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TOTAL SERVICES & SUPPLIES	(\$58,097)	-	\$58,097	100.00%
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EXPENDITURES

8000 General Fund	(58,097)	-	58,097	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 097**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$58,097)	-	\$58,097	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(20,107)	(20,107)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(20,107)	(20,107)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$20,107)	(\$20,107)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(20,107)	(20,107)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$20,107)	(\$20,107)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	(20,107)	(20,107)	0	0.00%
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3400 Other Funds Ltd	305	305	0	0.00%
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All Funds	(19,802)	(19,802)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(20,107)	(20,107)	0	0.00%
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3400 Other Funds Ltd	305	305	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$19,802)	(\$19,802)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(20,107)	(20,107)	0	0.00%
3400 Other Funds Ltd	305	305	0	0.00%
TOTAL EXPENDITURES	(\$19,802)	(\$19,802)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(305)	(305)	0	0.00%
TOTAL ENDING BALANCE	(\$305)	(\$305)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Police Accountability & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,005,449	3,005,449	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,005,449	3,005,449	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,005,449	\$3,005,449	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,005,449	3,005,449	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,005,449	\$3,005,449	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,345,947	1,345,947	0	0.00%
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SALARIES & WAGES

8000 General Fund	1,345,947	1,345,947	0	0.00%
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TOTAL SALARIES & WAGES	\$1,345,947	\$1,345,947	\$0	0.00%
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail
2021-23 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Police Accountability & Wellness
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	424	424	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	276,189	276,189	0	0.00%
3230 Social Security Taxes				
8000 General Fund	102,965	102,965	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	338	338	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	8,075	8,075	0	0.00%
3270 Flexible Benefits				
8000 General Fund	281,961	281,961	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	669,952	669,952	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$669,952	\$669,952	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,015,899	2,015,899	0	0.00%
TOTAL PERSONAL SERVICES	\$2,015,899	\$2,015,899	\$0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	7,200	7,200	0	0.00%
4150 Employee Training				
8000 General Fund	10,000	10,000	0	0.00%
4175 Office Expenses				
8000 General Fund	8,850	8,850	0	0.00%
4200 Telecommunications				
8000 General Fund	12,450	12,450	0	0.00%
4250 Data Processing				
8000 General Fund	17,700	17,700	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	3,000	3,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	140,850	140,850	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	37,500	37,500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	26,000	26,000	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Police Accountability & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	263,550	263,550	0	0.00%
TOTAL SERVICES & SUPPLIES	\$263,550	\$263,550	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	195,000	195,000	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	531,000	531,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	726,000	726,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$726,000	\$726,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,005,449	3,005,449	0	0.00%
TOTAL EXPENDITURES	\$3,005,449	\$3,005,449	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	7.40	7.40	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	520,472	520,472	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	520,472	520,472	100.00%
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TOTAL REVENUE CATEGORIES	-	\$520,472	\$520,472	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	520,472	520,472	100.00%
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TOTAL AVAILABLE REVENUES	-	\$520,472	\$520,472	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(642,240)	(642,240)	100.00%
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3400 Other Funds Ltd	-	642,240	642,240	100.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	-	(642,240)	(642,240)	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	642,240	642,240	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(232)	(232)	100.00%
3400 Other Funds Ltd	-	232	232	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(131,788)	(131,788)	100.00%
3400 Other Funds Ltd	-	131,788	131,788	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(49,132)	(49,132)	100.00%
3400 Other Funds Ltd	-	49,132	49,132	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(184)	(184)	100.00%
3400 Other Funds Ltd	-	184	184	100.00%
All Funds	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Agency Support**

**Cross Reference Number: 25700-007-00-00-00000
Package: Rent Allocation budget shortfall
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	-	(152,928)	(152,928)	100.00%
3400 Other Funds Ltd	-	152,928	152,928	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(334,264)	(334,264)	100.00%
3400 Other Funds Ltd	-	334,264	334,264	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(109)	(109)	100.00%
3400 Other Funds Ltd	-	109	109	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(109)	(109)	100.00%
3400 Other Funds Ltd	-	109	109	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(976,613)	(976,613)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	976,613	976,613	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	-	1,497,085	1,497,085	100.00%
3400 Other Funds Ltd	-	(1,110,491)	(1,110,491)	100.00%
All Funds	-	386,594	386,594	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,497,085	1,497,085	100.00%
3400 Other Funds Ltd	-	(1,110,491)	(1,110,491)	100.00%
TOTAL SERVICES & SUPPLIES	-	\$386,594	\$386,594	100.00%
EXPENDITURES				
8000 General Fund	-	520,472	520,472	100.00%
3400 Other Funds Ltd	-	(133,878)	(133,878)	100.00%
TOTAL EXPENDITURES	-	\$386,594	\$386,594	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	133,878	133,878	100.00%
TOTAL ENDING BALANCE	-	\$133,878	\$133,878	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

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

Package: Vehicles

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	77,080	77,080	100.00%
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TRANSFERS IN

3400 Other Funds Ltd	-	77,080	77,080	100.00%
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TOTAL TRANSFERS IN

-	\$77,080	\$77,080	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	77,080	77,080	100.00%
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TOTAL REVENUE CATEGORIES

-	\$77,080	\$77,080	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	77,080	77,080	100.00%
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TOTAL AVAILABLE REVENUES

-	\$77,080	\$77,080	100.00%
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EXPENDITURES

CAPITAL OUTLAY

5400 Automotive and Aircraft

3400 Other Funds Ltd	-	77,080	77,080	100.00%
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CAPITAL OUTLAY

3400 Other Funds Ltd	-	77,080	77,080	100.00%
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Package Comparison Report - Detail
2021-23 Biennium
Agency Support

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

Package: Vehicles

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	-	\$77,080	\$77,080	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	77,080	77,080	100.00%
TOTAL EXPENDITURES	-	\$77,080	\$77,080	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 185,350 185,350 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,030) (1,030) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

6400 Federal Funds Ltd - (184,320) (184,320) 100.00%

TRANSFERS IN

6400 Federal Funds Ltd - (184,320) (184,320) 100.00%

TOTAL TRANSFERS IN - (\$184,320) (\$184,320) 100.00%

REVENUE CATEGORIES

8000 General Fund - 185,350 185,350 100.00%

6400 Federal Funds Ltd - (185,350) (185,350) 100.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund - 185,350 185,350 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(185,350)	(185,350)	100.00%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	108,384	108,384	100.00%
6400 Federal Funds Ltd	-	(108,384)	(108,384)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	108,384	108,384	100.00%
6400 Federal Funds Ltd	-	(108,384)	(108,384)	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	58	58	100.00%
6400 Federal Funds Ltd	-	(58)	(58)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	22,240	22,240	100.00%
6400 Federal Funds Ltd	-	(22,240)	(22,240)	100.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	-	6,278	6,278	100.00%
6400 Federal Funds Ltd	-	(6,278)	(6,278)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	8,291	8,291	100.00%
6400 Federal Funds Ltd	-	(8,291)	(8,291)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
6400 Federal Funds Ltd	-	(46)	(46)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	38,232	38,232	100.00%
6400 Federal Funds Ltd	-	(38,232)	(38,232)	100.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	-	75,145	75,145	100.00%
6400 Federal Funds Ltd	-	(75,145)	(75,145)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	183,529	183,529	100.00%
6400 Federal Funds Ltd	-	(183,529)	(183,529)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	-	1,248	1,248	100.00%
6400 Federal Funds Ltd	-	(1,248)	(1,248)	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	-	157	157	100.00%
6400 Federal Funds Ltd	-	(157)	(157)	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	416	416	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(416)	(416)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,821	1,821	100.00%
6400 Federal Funds Ltd	-	(1,821)	(1,821)	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	185,350	185,350	100.00%
6400 Federal Funds Ltd	-	(185,350)	(185,350)	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (311,282) (311,282) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (26) (26) 100.00%

REVENUE CATEGORIES

8000 General Fund - (311,282) (311,282) 100.00%

6400 Federal Funds Ltd - (26) (26) 100.00%

TOTAL REVENUE CATEGORIES - (\$311,308) (\$311,308) 100.00%

AVAILABLE REVENUES

8000 General Fund - (311,282) (311,282) 100.00%

6400 Federal Funds Ltd - (26) (26) 100.00%

TOTAL AVAILABLE REVENUES - (\$311,308) (\$311,308) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (240,190) (240,190) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	(513)	(513)	100.00%
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	(11)	(11)	100.00%
All Funds	-	(534)	(534)	100.00%
4325 Attorney General				
8000 General Fund	-	(54,754)	(54,754)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(15,825)	(15,825)	100.00%
3400 Other Funds Ltd	-	(743)	(743)	100.00%
6400 Federal Funds Ltd	-	(15)	(15)	100.00%
All Funds	-	(16,583)	(16,583)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(311,282)	(311,282)	100.00%
3400 Other Funds Ltd	-	(753)	(753)	100.00%
6400 Federal Funds Ltd	-	(26)	(26)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$312,061)	(\$312,061)	100.00%
EXPENDITURES				
8000 General Fund	-	(311,282)	(311,282)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

Cross Reference Number: 25700-007-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(753)	(753)	100.00%
6400 Federal Funds Ltd	-	(26)	(26)	100.00%
TOTAL EXPENDITURES	-	(\$312,061)	(\$312,061)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	753	753	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$753	\$753	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

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

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	255,773	255,773	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	255,773	255,773	100.00%
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TOTAL REVENUE CATEGORIES	-	\$255,773	\$255,773	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	255,773	255,773	100.00%
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TOTAL AVAILABLE REVENUES	-	\$255,773	\$255,773	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	-	199,558	199,558	100.00%
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SALARIES & WAGES

8000 General Fund	-	199,558	199,558	100.00%
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TOTAL SALARIES & WAGES	-	\$199,558	\$199,558	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Agency Support

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

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	-	40,949	40,949	100.00%
3230 Social Security Taxes				
8000 General Fund	-	15,266	15,266	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	56,215	56,215	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$56,215	\$56,215	100.00%
PERSONAL SERVICES				
8000 General Fund	-	255,773	255,773	100.00%
TOTAL PERSONAL SERVICES	-	\$255,773	\$255,773	100.00%
EXPENDITURES				
8000 General Fund	-	255,773	255,773	100.00%
TOTAL EXPENDITURES	-	\$255,773	\$255,773	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	146,039	146,039	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	34,611	34,611	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	146,039	146,039	0	0.00%
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6400 Federal Funds Ltd	34,611	34,611	0	0.00%
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TOTAL REVENUE CATEGORIES	\$180,650	\$180,650	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	146,039	146,039	0	0.00%
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6400 Federal Funds Ltd	34,611	34,611	0	0.00%
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TOTAL AVAILABLE REVENUES	\$180,650	\$180,650	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	32,151	32,151	0	0.00%
3170 Overtime Payments				
8000 General Fund	4,611	4,611	0	0.00%
3400 Other Funds Ltd	1,435	1,435	0	0.00%
All Funds	6,046	6,046	0	0.00%
3180 Shift Differential				
8000 General Fund	491	491	0	0.00%
3400 Other Funds Ltd	1,187	1,187	0	0.00%
All Funds	1,678	1,678	0	0.00%
3190 All Other Differential				
8000 General Fund	16,038	16,038	0	0.00%
3400 Other Funds Ltd	6,306	6,306	0	0.00%
All Funds	22,344	22,344	0	0.00%
SALARIES & WAGES				
8000 General Fund	21,140	21,140	0	0.00%
3400 Other Funds Ltd	8,928	8,928	0	0.00%
6400 Federal Funds Ltd	32,151	32,151	0	0.00%
TOTAL SALARIES & WAGES	\$62,219	\$62,219	\$0	0.00%
OTHER PAYROLL EXPENSES				

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	4,338	4,338	0	0.00%
3400 Other Funds Ltd	1,832	1,832	0	0.00%
All Funds	6,170	6,170	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	118,031	118,031	0	0.00%
3400 Other Funds Ltd	95,156	95,156	0	0.00%
All Funds	213,187	213,187	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,617	1,617	0	0.00%
3400 Other Funds Ltd	682	682	0	0.00%
6400 Federal Funds Ltd	2,460	2,460	0	0.00%
All Funds	4,759	4,759	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	633	633	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,587	6,587	0	0.00%
3400 Other Funds Ltd	4,631	4,631	0	0.00%
All Funds	11,218	11,218	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	130,573	130,573	0	0.00%
3400 Other Funds Ltd	102,934	102,934	0	0.00%
6400 Federal Funds Ltd	2,460	2,460	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$235,967	\$235,967	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(5,674)	(5,674)	0	0.00%
3400 Other Funds Ltd	13,009	13,009	0	0.00%
All Funds	7,335	7,335	0	0.00%
PERSONAL SERVICES				
8000 General Fund	146,039	146,039	0	0.00%
3400 Other Funds Ltd	124,871	124,871	0	0.00%
6400 Federal Funds Ltd	34,611	34,611	0	0.00%
TOTAL PERSONAL SERVICES	\$305,521	\$305,521	\$0	0.00%
EXPENDITURES				
8000 General Fund	146,039	146,039	0	0.00%
3400 Other Funds Ltd	124,871	124,871	0	0.00%
6400 Federal Funds Ltd	34,611	34,611	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$305,521	\$305,521	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(124,871)	(124,871)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$124,871)	(\$124,871)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	276,618	276,618	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	182,294	182,294	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	276,618	276,618	0	0.00%
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6400 Federal Funds Ltd	182,294	182,294	0	0.00%
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TOTAL REVENUE CATEGORIES	\$458,912	\$458,912	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	276,618	276,618	0	0.00%
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6400 Federal Funds Ltd	182,294	182,294	0	0.00%
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TOTAL AVAILABLE REVENUES	\$458,912	\$458,912	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	20	20	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,124	1,124	0	0.00%
All Funds	1,144	1,144	0	0.00%
4125 Out of State Travel				
8000 General Fund	204	204	0	0.00%
3400 Other Funds Ltd	690	690	0	0.00%
All Funds	894	894	0	0.00%
4150 Employee Training				
8000 General Fund	722	722	0	0.00%
3400 Other Funds Ltd	2,791	2,791	0	0.00%
All Funds	3,513	3,513	0	0.00%
4175 Office Expenses				
8000 General Fund	1,124	1,124	0	0.00%
3400 Other Funds Ltd	8,374	8,374	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	9,636	9,636	0	0.00%
4200 Telecommunications				
8000 General Fund	1,887	1,887	0	0.00%
3400 Other Funds Ltd	7,632	7,632	0	0.00%
6400 Federal Funds Ltd	201	201	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,720	9,720	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	244,953	244,953	0	0.00%
3400 Other Funds Ltd	(27,410)	(27,410)	0	0.00%
All Funds	217,543	217,543	0	0.00%
4250 Data Processing				
8000 General Fund	15,794	15,794	0	0.00%
3400 Other Funds Ltd	23,530	23,530	0	0.00%
6400 Federal Funds Ltd	686	686	0	0.00%
All Funds	40,010	40,010	0	0.00%
4300 Professional Services				
8000 General Fund	198	198	0	0.00%
3400 Other Funds Ltd	2,867	2,867	0	0.00%
6400 Federal Funds Ltd	21,704	21,704	0	0.00%
All Funds	24,769	24,769	0	0.00%
4315 IT Professional Services				
8000 General Fund	788	788	0	0.00%
3400 Other Funds Ltd	97,295	97,295	0	0.00%
All Funds	98,083	98,083	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	249	249	0	0.00%
3400 Other Funds Ltd	2,456	2,456	0	0.00%
6400 Federal Funds Ltd	3,642	3,642	0	0.00%
All Funds	6,347	6,347	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	152	152	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,179	5,179	0	0.00%
3400 Other Funds Ltd	32,720	32,720	0	0.00%
All Funds	37,899	37,899	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	7,721	7,721	0	0.00%
All Funds	7,765	7,765	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	2,909	2,909	0	0.00%
All Funds	2,931	2,931	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	16	16	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	28,688	28,688	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	649	649	0	0.00%
3400 Other Funds Ltd	5,755	5,755	0	0.00%
6400 Federal Funds Ltd	18,037	18,037	0	0.00%
All Funds	24,441	24,441	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,761	2,761	0	0.00%
3400 Other Funds Ltd	3,836	3,836	0	0.00%
6400 Federal Funds Ltd	8,935	8,935	0	0.00%
All Funds	15,532	15,532	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,861	1,861	0	0.00%
3400 Other Funds Ltd	4,300	4,300	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37,158	37,158	0	0.00%
All Funds	43,319	43,319	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	276,618	276,618	0	0.00%
3400 Other Funds Ltd	205,283	205,283	0	0.00%
6400 Federal Funds Ltd	90,501	90,501	0	0.00%
TOTAL SERVICES & SUPPLIES	\$572,402	\$572,402	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	1,587	1,587	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	170,446	170,446	0	0.00%
6400 Federal Funds Ltd	1,852	1,852	0	0.00%
All Funds	172,298	172,298	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	71,323	71,323	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	170,446	170,446	0	0.00%
6400 Federal Funds Ltd	74,762	74,762	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$245,208	\$245,208	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	17,031	17,031	0	0.00%
EXPENDITURES				
8000 General Fund	276,618	276,618	0	0.00%
3400 Other Funds Ltd	375,729	375,729	0	0.00%
6400 Federal Funds Ltd	182,294	182,294	0	0.00%
TOTAL EXPENDITURES	\$834,641	\$834,641	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(375,729)	(375,729)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$375,729)	(\$375,729)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 4 0 0.00%

REVENUE CATEGORIES

8000 General Fund 4 4 0 0.00%

TOTAL REVENUE CATEGORIES \$4 \$4 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 4 4 0 0.00%

TOTAL AVAILABLE REVENUES \$4 \$4 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund 4 4 0 0.00%

3400 Other Funds Ltd 2 2 0 0.00%

All Funds 6 6 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 4 4 0 0.00%

3400 Other Funds Ltd 2 2 0 0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$6	\$6	\$0	0.00%
EXPENDITURES				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
TOTAL EXPENDITURES	\$6	\$6	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
TOTAL ENDING BALANCE	(\$2)	(\$2)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	2,470,133	2,470,133	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,470,133	2,470,133	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,470,133	\$2,470,133	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,470,133	2,470,133	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,470,133	\$2,470,133	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,342,344	1,342,344	0	0.00%
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3400 Other Funds Ltd	(1,342,344)	(1,342,344)	0	0.00%
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All Funds	-	-	0	0.00%
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3170 Overtime Payments

8000 General Fund	17,115	17,115	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(17,115)	(17,115)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	11,410	11,410	0	0.00%
3400 Other Funds Ltd	(11,410)	(11,410)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,370,869	1,370,869	0	0.00%
3400 Other Funds Ltd	(1,370,869)	(1,370,869)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	754	754	0	0.00%
3400 Other Funds Ltd	(754)	(754)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	281,304	281,304	0	0.00%
3400 Other Funds Ltd	(281,304)	(281,304)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	104,871	104,871	0	0.00%
3400 Other Funds Ltd	(104,871)	(104,871)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	598	598	0	0.00%
3400 Other Funds Ltd	(598)	(598)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	497,016	497,016	0	0.00%
3400 Other Funds Ltd	(497,016)	(497,016)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	884,543	884,543	0	0.00%
3400 Other Funds Ltd	(884,543)	(884,543)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,255,412	2,255,412	0	0.00%
3400 Other Funds Ltd	(2,255,412)	(2,255,412)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,899	2,899	0	0.00%
3400 Other Funds Ltd	(2,899)	(2,899)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	10,322	10,322	0	0.00%
3400 Other Funds Ltd	(10,322)	(10,322)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	21,632	21,632	0	0.00%
3400 Other Funds Ltd	(21,632)	(21,632)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	22,685	22,685	0	0.00%
3400 Other Funds Ltd	(22,685)	(22,685)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,068	16,068	0	0.00%
3400 Other Funds Ltd	(16,068)	(16,068)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	442	442	0	0.00%
3400 Other Funds Ltd	(442)	(442)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	121,823	121,823	0	0.00%
3400 Other Funds Ltd	(121,823)	(121,823)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	9,906	9,906	0	0.00%
3400 Other Funds Ltd	(9,906)	(9,906)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	8,944	8,944	0	0.00%
3400 Other Funds Ltd	(8,944)	(8,944)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	214,721	214,721	0	0.00%
3400 Other Funds Ltd	(214,721)	(214,721)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,470,133	2,470,133	0	0.00%
3400 Other Funds Ltd	(2,470,133)	(2,470,133)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,470,133	2,470,133	0	0.00%
TOTAL ENDING BALANCE	\$2,470,133	\$2,470,133	\$0	0.00%

**Package Comparison Report - Detail
2021-23 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: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (102,362) - 102,362 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (18,526) - 18,526 100.00%

REVENUE CATEGORIES

8000 General Fund (102,362) - 102,362 100.00%

6400 Federal Funds Ltd (18,526) - 18,526 100.00%

TOTAL REVENUE CATEGORIES (\$120,888) - \$120,888 100.00%

AVAILABLE REVENUES

8000 General Fund (102,362) - 102,362 100.00%

6400 Federal Funds Ltd (18,526) - 18,526 100.00%

TOTAL AVAILABLE REVENUES (\$120,888) - \$120,888 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund (76,506) - 76,506 100.00%

Package Comparison Report - Detail
 2021-23 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: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(89,747)	-	89,747	100.00%
All Funds	(166,253)	-	166,253	100.00%
4250 Data Processing				
8000 General Fund	(25,227)	-	25,227	100.00%
3400 Other Funds Ltd	(35,060)	-	35,060	100.00%
6400 Federal Funds Ltd	(1,052)	-	1,052	100.00%
All Funds	(61,339)	-	61,339	100.00%
4650 Other Services and Supplies				
8000 General Fund	(629)	-	629	100.00%
3400 Other Funds Ltd	(5,574)	-	5,574	100.00%
6400 Federal Funds Ltd	(17,474)	-	17,474	100.00%
All Funds	(23,677)	-	23,677	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(102,362)	-	102,362	100.00%
3400 Other Funds Ltd	(130,381)	-	130,381	100.00%
6400 Federal Funds Ltd	(18,526)	-	18,526	100.00%
TOTAL SERVICES & SUPPLIES	(\$251,269)	-	\$251,269	100.00%
EXPENDITURES				
8000 General Fund	(102,362)	-	102,362	100.00%

Package Comparison Report - Detail
 2021-23 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: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(130,381)	-	130,381	100.00%
6400 Federal Funds Ltd	(18,526)	-	18,526	100.00%
TOTAL EXPENDITURES	(\$251,269)	-	\$251,269	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	130,381	-	(130,381)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$130,381	-	(\$130,381)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(91)	-	91	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,323)	-	1,323	100.00%
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REVENUE CATEGORIES

8000 General Fund	(91)	-	91	100.00%
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6400 Federal Funds Ltd	(1,323)	-	1,323	100.00%
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TOTAL REVENUE CATEGORIES	(\$1,414)	-	\$1,414	100.00%
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AVAILABLE REVENUES

8000 General Fund	(91)	-	91	100.00%
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6400 Federal Funds Ltd	(1,323)	-	1,323	100.00%
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TOTAL AVAILABLE REVENUES	(\$1,414)	-	\$1,414	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(91)	-	91	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(892)	-	892	100.00%
6400 Federal Funds Ltd	(1,323)	-	1,323	100.00%
All Funds	(2,306)	-	2,306	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(91)	-	91	100.00%
3400 Other Funds Ltd	(892)	-	892	100.00%
6400 Federal Funds Ltd	(1,323)	-	1,323	100.00%
TOTAL SERVICES & SUPPLIES	(\$2,306)	-	\$2,306	100.00%
EXPENDITURES				
8000 General Fund	(91)	-	91	100.00%
3400 Other Funds Ltd	(892)	-	892	100.00%
6400 Federal Funds Ltd	(1,323)	-	1,323	100.00%
TOTAL EXPENDITURES	(\$2,306)	-	\$2,306	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	892	-	(892)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$892	-	(\$892)	(100.00%)

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Microsoft 365 Consolidation
Pkg Group: POL Pkg Type: 090 Pkg Number: 099**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,094)	(6,094)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(121,703)	(121,703)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(6,094)	(6,094)	0	0.00%
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6400 Federal Funds Ltd	(121,703)	(121,703)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$127,797)	(\$127,797)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(6,094)	(6,094)	0	0.00%
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6400 Federal Funds Ltd	(121,703)	(121,703)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$127,797)	(\$127,797)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	(6,094)	(6,094)	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(14,087)	(14,087)	0	0.00%
6400 Federal Funds Ltd	(121,703)	(121,703)	0	0.00%
All Funds	(141,884)	(141,884)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,094)	(6,094)	0	0.00%
3400 Other Funds Ltd	(14,087)	(14,087)	0	0.00%
6400 Federal Funds Ltd	(121,703)	(121,703)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$141,884)	(\$141,884)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,094)	(6,094)	0	0.00%
3400 Other Funds Ltd	(14,087)	(14,087)	0	0.00%
6400 Federal Funds Ltd	(121,703)	(121,703)	0	0.00%
TOTAL EXPENDITURES	(\$141,884)	(\$141,884)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	14,087	14,087	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$14,087	\$14,087	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Rent Allocation budget shortfall
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	246,537	246,537	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	246,537	246,537	100.00%
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TOTAL REVENUE CATEGORIES	-	\$246,537	\$246,537	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	246,537	246,537	100.00%
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TOTAL AVAILABLE REVENUES	-	\$246,537	\$246,537	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	-	246,537	246,537	100.00%
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3400 Other Funds Ltd	-	(6,054)	(6,054)	100.00%
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All Funds	-	240,483	240,483	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	246,537	246,537	100.00%
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3400 Other Funds Ltd	-	(6,054)	(6,054)	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Rent Allocation budget shortfall
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	\$240,483	\$240,483	100.00%
EXPENDITURES				
8000 General Fund	-	246,537	246,537	100.00%
3400 Other Funds Ltd	-	(6,054)	(6,054)	100.00%
TOTAL EXPENDITURES	-	\$240,483	\$240,483	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	6,054	6,054	100.00%
TOTAL ENDING BALANCE	-	\$6,054	\$6,054	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Critical Technology Infrastructure Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	2,100,000	-	(2,100,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,100,000	-	(2,100,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,100,000	-	(\$2,100,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,100,000	-	(2,100,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,100,000	-	(\$2,100,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	600,000	-	(600,000)	(100.00%)
4315 IT Professional Services				
8000 General Fund	1,500,000	-	(1,500,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,100,000	-	(2,100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,100,000	-	(\$2,100,000)	(100.00%)

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Critical Technology Infrastructure Replacement
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	2,100,000	-	(2,100,000)	(100.00%)
TOTAL EXPENDITURES	\$2,100,000	-	(\$2,100,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	2,136	2,136	100.00%
3400 Other Funds Ltd	-	2,040	2,040	100.00%
All Funds	-	4,176	4,176	100.00%

SALARIES & WAGES

8000 General Fund	-	2,136	2,136	100.00%
3400 Other Funds Ltd	-	2,040	2,040	100.00%

TOTAL SALARIES & WAGES	-	\$4,176	\$4,176	100.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	-	438	438	100.00%
3400 Other Funds Ltd	-	419	419	100.00%
All Funds	-	857	857	100.00%

3230 Social Security Taxes

8000 General Fund	-	163	163	100.00%
3400 Other Funds Ltd	-	156	156	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	319	319	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	601	601	100.00%
3400 Other Funds Ltd	-	575	575	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$1,176	\$1,176	100.00%
PERSONAL SERVICES				
8000 General Fund	-	2,737	2,737	100.00%
3400 Other Funds Ltd	-	2,615	2,615	100.00%
TOTAL PERSONAL SERVICES	-	\$5,352	\$5,352	100.00%
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(2,615)	(2,615)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,737)	(2,737)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,737)	(2,737)	100.00%
3400 Other Funds Ltd	-	(2,615)	(2,615)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,352)	(\$5,352)	100.00%

EXPENDITURES

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Background Check Unit
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 1,241,352 1,241,352 100.00%

3170 Overtime Payments

3400 Other Funds Ltd - 39,888 39,888 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - 1,281,240 1,281,240 100.00%

TOTAL SALARIES & WAGES - **\$1,281,240** **\$1,281,240** **100.00%**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd - 850 850 100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd - 262,911 262,911 100.00%

3230 Social Security Taxes

3400 Other Funds Ltd - 98,012 98,012 100.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd - 680 680 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Background Check Unit
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	7,690	7,690	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	568,701	568,701	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	938,844	938,844	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$938,844	\$938,844	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	2,220,084	2,220,084	100.00%
TOTAL PERSONAL SERVICES	-	\$2,220,084	\$2,220,084	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	-	8,500	8,500	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	17,850	17,850	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	17,850	17,850	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	35,700	35,700	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Background Check Unit
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	17,850	17,850	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	25,500	25,500	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	42,500	42,500	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	165,750	165,750	100.00%
TOTAL SERVICES & SUPPLIES	-	\$165,750	\$165,750	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	2,385,834	2,385,834	100.00%
TOTAL EXPENDITURES	-	\$2,385,834	\$2,385,834	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(2,385,834)	(2,385,834)	100.00%
TOTAL ENDING BALANCE	-	(\$2,385,834)	(\$2,385,834)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	17	17	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	14.96	14.96	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (50,310) (50,310) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (19,727) (19,727) 100.00%

REVENUE CATEGORIES

8000 General Fund - (50,310) (50,310) 100.00%

6400 Federal Funds Ltd - (19,727) (19,727) 100.00%

TOTAL REVENUE CATEGORIES - (\$70,037) (\$70,037) 100.00%

AVAILABLE REVENUES

8000 General Fund - (50,310) (50,310) 100.00%

6400 Federal Funds Ltd - (19,727) (19,727) 100.00%

TOTAL AVAILABLE REVENUES - (\$70,037) (\$70,037) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (48,613) (48,613) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(57,028)	(57,028)	100.00%
All Funds	-	(105,641)	(105,641)	100.00%
4250 Data Processing				
8000 General Fund	-	(949)	(949)	100.00%
3400 Other Funds Ltd	-	(2,622)	(2,622)	100.00%
6400 Federal Funds Ltd	-	(68)	(68)	100.00%
All Funds	-	(3,639)	(3,639)	100.00%
4325 Attorney General				
8000 General Fund	-	(85)	(85)	100.00%
3400 Other Funds Ltd	-	(841)	(841)	100.00%
6400 Federal Funds Ltd	-	(1,247)	(1,247)	100.00%
All Funds	-	(2,173)	(2,173)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(663)	(663)	100.00%
3400 Other Funds Ltd	-	(4,768)	(4,768)	100.00%
6400 Federal Funds Ltd	-	(18,412)	(18,412)	100.00%
All Funds	-	(23,843)	(23,843)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(50,310)	(50,310)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(65,259)	(65,259)	100.00%
6400 Federal Funds Ltd	-	(19,727)	(19,727)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$135,296)	(\$135,296)	100.00%
EXPENDITURES				
8000 General Fund	-	(50,310)	(50,310)	100.00%
3400 Other Funds Ltd	-	(65,259)	(65,259)	100.00%
6400 Federal Funds Ltd	-	(19,727)	(19,727)	100.00%
TOTAL EXPENDITURES	-	(\$135,296)	(\$135,296)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	65,259	65,259	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$65,259	\$65,259	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Criminal Justice Information Services

Cross Reference Number: 25700-008-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 2,789,991 2,789,991 100.00%

REVENUE CATEGORIES

8000 General Fund - 2,789,991 2,789,991 100.00%

TOTAL REVENUE CATEGORIES - \$2,789,991 \$2,789,991 100.00%

AVAILABLE REVENUES

8000 General Fund - 2,789,991 2,789,991 100.00%

TOTAL AVAILABLE REVENUES - \$2,789,991 \$2,789,991 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund - 751,926 751,926 100.00%

4315 IT Professional Services

8000 General Fund - 2,038,065 2,038,065 100.00%

SERVICES & SUPPLIES

8000 General Fund - 2,789,991 2,789,991 100.00%

TOTAL SERVICES & SUPPLIES - \$2,789,991 \$2,789,991 100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Criminal Justice Information Services**

**Cross Reference Number: 25700-008-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	2,789,991	2,789,991	100.00%
TOTAL EXPENDITURES	-	\$2,789,991	\$2,789,991	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,963	7,963	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	7,963	7,963	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,963	\$7,963	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	3,953	3,953	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	6,636	6,636	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	26,351	26,351	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	36,940	36,940	0	0.00%
TOTAL SALARIES & WAGES	\$36,940	\$36,940	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-009-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,770	6,770	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	8,347	8,347	0	0.00%
3400 Other Funds Ltd	58,841	58,841	0	0.00%
All Funds	67,188	67,188	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,827	2,827	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	534	534	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	185	185	0	0.00%
3400 Other Funds Ltd	5,219	5,219	0	0.00%
All Funds	5,404	5,404	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	8,532	8,532	0	0.00%
3400 Other Funds Ltd	74,191	74,191	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$82,723	\$82,723	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(569)	(569)	0	0.00%
3400 Other Funds Ltd	7,215	7,215	0	0.00%
All Funds	6,646	6,646	0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,963	7,963	0	0.00%
3400 Other Funds Ltd	118,346	118,346	0	0.00%
TOTAL PERSONAL SERVICES	\$126,309	\$126,309	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,963	7,963	0	0.00%
3400 Other Funds Ltd	118,346	118,346	0	0.00%
TOTAL EXPENDITURES	\$126,309	\$126,309	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(118,346)	(118,346)	0	0.00%
TOTAL ENDING BALANCE	(\$118,346)	(\$118,346)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 3,220 3,220 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 2,334 2,334 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 5,095 5,095 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,353 1,353 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,944 2,944 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 60,554 60,554 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 4,956 4,956 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 1,406 1,406 0 0.00%

4325 Attorney General

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,520	6,520	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	297	297	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,044	12,044	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	663	663	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	435	435	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	73	73	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	903	903	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	34,351	34,351	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,041	2,041	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,191	2,191	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	141,380	141,380	0	0.00%
TOTAL SERVICES & SUPPLIES	\$141,380	\$141,380	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	8,037	8,037	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	149,417	149,417	0	0.00%
TOTAL EXPENDITURES	\$149,417	\$149,417	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(149,417)	(149,417)	0	0.00%
TOTAL ENDING BALANCE	(\$149,417)	(\$149,417)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
3400 Other Funds Ltd	24	24	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	24	24	0	0.00%
TOTAL SERVICES & SUPPLIES	\$24	\$24	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	24	24	0	0.00%
TOTAL EXPENDITURES	\$24	\$24	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(24)	(24)	0	0.00%
TOTAL ENDING BALANCE	(\$24)	(\$24)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-009-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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				
3400 Other Funds Ltd	(61,311)	-	61,311	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(7,597)	-	7,597	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(33,283)	-	33,283	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(102,191)	-	102,191	100.00%
TOTAL SERVICES & SUPPLIES	(\$102,191)	-	\$102,191	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(102,191)	-	102,191	100.00%
TOTAL EXPENDITURES	(\$102,191)	-	\$102,191	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	102,191	-	(102,191)	(100.00%)
TOTAL ENDING BALANCE	\$102,191	-	(\$102,191)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(2,369)	-	2,369	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,369)	-	2,369	100.00%
TOTAL SERVICES & SUPPLIES	(\$2,369)	-	\$2,369	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,369)	-	2,369	100.00%
TOTAL EXPENDITURES	(\$2,369)	-	\$2,369	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,369	-	(2,369)	(100.00%)
TOTAL ENDING BALANCE	\$2,369	-	(\$2,369)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
3400 Other Funds Ltd	(7,176)	(7,176)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(7,176)	(7,176)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$7,176)	(\$7,176)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(7,176)	(7,176)	0	0.00%
TOTAL EXPENDITURES	(\$7,176)	(\$7,176)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	7,176	7,176	0	0.00%
TOTAL ENDING BALANCE	\$7,176	\$7,176	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Gaming Enforcement Division

Cross Reference Number: 25700-009-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(81,693)	(81,693)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(81,693)	(81,693)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$81,693)	(\$81,693)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(81,693)	(81,693)	100.00%
TOTAL EXPENDITURES	-	(\$81,693)	(\$81,693)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	81,693	81,693	100.00%
TOTAL ENDING BALANCE	-	\$81,693	\$81,693	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Gaming Enforcement Division**

**Cross Reference Number: 25700-009-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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				
3400 Other Funds Ltd	-	(41,617)	(41,617)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(567)	(567)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(2,233)	(2,233)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(34,402)	(34,402)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(78,819)	(78,819)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$78,819)	(\$78,819)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(78,819)	(78,819)	100.00%
TOTAL EXPENDITURES	-	(\$78,819)	(\$78,819)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	78,819	78,819	100.00%
TOTAL ENDING BALANCE	-	\$78,819	\$78,819	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Debt Service

Cross Reference Number: 25700-010-00-00-00000
 Package: Facilities Maintenance and Improvements
 Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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				
8030 General Fund Debt Svc	3,009,256	2,674,818	(334,438)	(11.11%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	3,009,256	2,674,818	(334,438)	(11.11%)
TOTAL AVAILABLE REVENUES	\$3,009,256	\$2,674,818	(\$334,438)	(11.11%)
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,515,000	1,265,000	(250,000)	(16.50%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	1,494,256	1,409,818	(84,438)	(5.65%)
DEBT SERVICE				
8030 General Fund Debt Svc	3,009,256	2,674,818	(334,438)	(11.11%)
TOTAL DEBT SERVICE	\$3,009,256	\$2,674,818	(\$334,438)	(11.11%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	1,082	1,082	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,082	1,082	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,082	\$1,082	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,082	1,082	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,082	\$1,082	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	50	50	0	0.00%
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3400 Other Funds Ltd	6,954	6,954	0	0.00%
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All Funds	7,004	7,004	0	0.00%
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3190 All Other Differential

8000 General Fund	73	73	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,959	5,959	0	0.00%
All Funds	6,032	6,032	0	0.00%
SALARIES & WAGES				
8000 General Fund	123	123	0	0.00%
3400 Other Funds Ltd	12,913	12,913	0	0.00%
TOTAL SALARIES & WAGES	\$13,036	\$13,036	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	26	26	0	0.00%
3400 Other Funds Ltd	2,652	2,652	0	0.00%
All Funds	2,678	2,678	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	710	710	0	0.00%
3400 Other Funds Ltd	96,451	96,451	0	0.00%
All Funds	97,161	97,161	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	987	987	0	0.00%
All Funds	997	997	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	6,800	6,800	0	0.00%
All Funds	6,853	6,853	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	799	799	0	0.00%
3400 Other Funds Ltd	106,890	106,890	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$107,689	\$107,689	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	11,347	11,347	0	0.00%
All Funds	11,507	11,507	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	11,347	11,347	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$11,507	\$11,507	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,082	1,082	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	131,150	131,150	0	0.00%
TOTAL PERSONAL SERVICES	\$132,232	\$132,232	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,082	1,082	0	0.00%
3400 Other Funds Ltd	131,150	131,150	0	0.00%
TOTAL EXPENDITURES	\$132,232	\$132,232	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(131,150)	(131,150)	0	0.00%
TOTAL ENDING BALANCE	(\$131,150)	(\$131,150)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13,204 13,204 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 25,529 25,529 0 0.00%

REVENUE CATEGORIES

8000 General Fund 13,204 13,204 0 0.00%

6400 Federal Funds Ltd 25,529 25,529 0 0.00%

TOTAL REVENUE CATEGORIES \$38,733 \$38,733 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 13,204 13,204 0 0.00%

6400 Federal Funds Ltd 25,529 25,529 0 0.00%

TOTAL AVAILABLE REVENUES \$38,733 \$38,733 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 647 647 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,467	13,467	0	0.00%
6400 Federal Funds Ltd	1,930	1,930	0	0.00%
All Funds	16,044	16,044	0	0.00%
4125 Out of State Travel				
8000 General Fund	179	179	0	0.00%
3400 Other Funds Ltd	2,211	2,211	0	0.00%
6400 Federal Funds Ltd	446	446	0	0.00%
All Funds	2,836	2,836	0	0.00%
4150 Employee Training				
8000 General Fund	335	335	0	0.00%
3400 Other Funds Ltd	40,884	40,884	0	0.00%
6400 Federal Funds Ltd	7,723	7,723	0	0.00%
All Funds	48,942	48,942	0	0.00%
4175 Office Expenses				
8000 General Fund	171	171	0	0.00%
3400 Other Funds Ltd	10,659	10,659	0	0.00%
6400 Federal Funds Ltd	811	811	0	0.00%
All Funds	11,641	11,641	0	0.00%
4200 Telecommunications				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	196	196	0	0.00%
3400 Other Funds Ltd	9,506	9,506	0	0.00%
All Funds	9,702	9,702	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	58,045	58,045	0	0.00%
4250 Data Processing				
8000 General Fund	310	310	0	0.00%
3400 Other Funds Ltd	13,144	13,144	0	0.00%
All Funds	13,454	13,454	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	893	893	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	920	920	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	29,331	29,331	0	0.00%
6400 Federal Funds Ltd	7,370	7,370	0	0.00%
All Funds	36,701	36,701	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	406	406	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	4,659	4,659	0	0.00%
3400 Other Funds Ltd	17,524	17,524	0	0.00%
6400 Federal Funds Ltd	254	254	0	0.00%
All Funds	22,437	22,437	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,149	1,149	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	69,416	69,416	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,816	1,816	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,656	2,656	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	14,725	14,725	0	0.00%
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	14,805	14,805	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	6,269	6,269	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,245	27,245	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
All Funds	33,693	33,693	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	66,768	66,768	0	0.00%
6400 Federal Funds Ltd	1,005	1,005	0	0.00%
All Funds	67,773	67,773	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	268	268	0	0.00%
3400 Other Funds Ltd	34,480	34,480	0	0.00%
All Funds	34,748	34,748	0	0.00%
4715 IT Expendable Property				
8000 General Fund	170	170	0	0.00%
3400 Other Funds Ltd	12,106	12,106	0	0.00%
All Funds	12,276	12,276	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,204	13,204	0	0.00%
3400 Other Funds Ltd	426,025	426,025	0	0.00%
6400 Federal Funds Ltd	20,231	20,231	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$459,460	\$459,460	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	153,883	153,883	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	21,500	21,500	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	175,383	175,383	0	0.00%
TOTAL CAPITAL OUTLAY	\$175,383	\$175,383	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	1,339	1,339	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,667	1,667	0	0.00%
6400 Federal Funds Ltd	2,843	2,843	0	0.00%
All Funds	4,510	4,510	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,667	1,667	0	0.00%
6400 Federal Funds Ltd	5,298	5,298	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,965	\$6,965	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,204	13,204	0	0.00%
3400 Other Funds Ltd	603,075	603,075	0	0.00%
6400 Federal Funds Ltd	25,529	25,529	0	0.00%
TOTAL EXPENDITURES	\$641,808	\$641,808	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(603,075)	(603,075)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$603,075)	(\$603,075)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	26	26	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	26	26	0	0.00%
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TOTAL REVENUE CATEGORIES	\$26	\$26	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	26	26	0	0.00%
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TOTAL AVAILABLE REVENUES	\$26	\$26	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

3400 Other Funds Ltd	4,794	4,794	0	0.00%
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6400 Federal Funds Ltd	26	26	0	0.00%
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All Funds	4,820	4,820	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	4,794	4,794	0	0.00%
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6400 Federal Funds Ltd	26	26	0	0.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Office of State Fire Marshal**

**Cross Reference Number: 25700-044-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$4,820	\$4,820	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,794	4,794	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
TOTAL EXPENDITURES	\$4,820	\$4,820	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,794)	(4,794)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$4,794)	(\$4,794)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(65,170)	-	65,170	100.00%
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REVENUE CATEGORIES

8000 General Fund	(65,170)	-	65,170	100.00%
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TOTAL REVENUE CATEGORIES	(\$65,170)	-	\$65,170	100.00%
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AVAILABLE REVENUES

8000 General Fund	(65,170)	-	65,170	100.00%
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TOTAL AVAILABLE REVENUES	(\$65,170)	-	\$65,170	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd	(124,180)	-	124,180	100.00%
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4250 Data Processing

8000 General Fund	(476)	-	476	100.00%
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3400 Other Funds Ltd	(20,146)	-	20,146	100.00%
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All Funds	(20,622)	-	20,622	100.00%
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4575 Agency Program Related S and S

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(64,694)	-	64,694	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(973)	-	973	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(65,170)	-	65,170	100.00%
3400 Other Funds Ltd	(145,299)	-	145,299	100.00%
TOTAL SERVICES & SUPPLIES	(\$210,469)	-	\$210,469	100.00%
EXPENDITURES				
8000 General Fund	(65,170)	-	65,170	100.00%
3400 Other Funds Ltd	(145,299)	-	145,299	100.00%
TOTAL EXPENDITURES	(\$210,469)	-	\$210,469	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	145,299	-	(145,299)	(100.00%)
TOTAL ENDING BALANCE	\$145,299	-	(\$145,299)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (1,693) - 1,693 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (92) - 92 100.00%

REVENUE CATEGORIES

8000 General Fund (1,693) - 1,693 100.00%

6400 Federal Funds Ltd (92) - 92 100.00%

TOTAL REVENUE CATEGORIES (\$1,785) - \$1,785 100.00%

AVAILABLE REVENUES

8000 General Fund (1,693) - 1,693 100.00%

6400 Federal Funds Ltd (92) - 92 100.00%

TOTAL AVAILABLE REVENUES (\$1,785) - \$1,785 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund (1,693) - 1,693 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,366)	-	6,366	100.00%
6400 Federal Funds Ltd	(92)	-	92	100.00%
All Funds	(8,151)	-	8,151	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,693)	-	1,693	100.00%
3400 Other Funds Ltd	(6,366)	-	6,366	100.00%
6400 Federal Funds Ltd	(92)	-	92	100.00%
TOTAL SERVICES & SUPPLIES	(\$8,151)	-	\$8,151	100.00%
EXPENDITURES				
8000 General Fund	(1,693)	-	1,693	100.00%
3400 Other Funds Ltd	(6,366)	-	6,366	100.00%
6400 Federal Funds Ltd	(92)	-	92	100.00%
TOTAL EXPENDITURES	(\$8,151)	-	\$8,151	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,366	-	(6,366)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$6,366	-	(\$6,366)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(556)	(556)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(556)	(556)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$556)	(\$556)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(556)	(556)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$556)	(\$556)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4715 IT Expendable Property

8000 General Fund	(556)	(556)	0	0.00%
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3400 Other Funds Ltd	(39,654)	(39,654)	0	0.00%
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All Funds	(40,210)	(40,210)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(556)	(556)	0	0.00%
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3400 Other Funds Ltd	(39,654)	(39,654)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$40,210)	(\$40,210)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(556)	(556)	0	0.00%
3400 Other Funds Ltd	(39,654)	(39,654)	0	0.00%
TOTAL EXPENDITURES	(\$40,210)	(\$40,210)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	39,654	39,654	0	0.00%
TOTAL ENDING BALANCE	\$39,654	\$39,654	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Rent Allocation budget shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(623,966)	(623,966)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(623,966)	(623,966)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$623,966)	(\$623,966)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(623,966)	(623,966)	100.00%
TOTAL EXPENDITURES	-	(\$623,966)	(\$623,966)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	623,966	623,966	100.00%
TOTAL ENDING BALANCE	-	\$623,966	\$623,966	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Oregon State Fire Marshal's Office - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	280,341	-	(280,341)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	280,341	-	(280,341)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$280,341	-	(\$280,341)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	280,341	-	(280,341)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$280,341	-	(\$280,341)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	184,086	-	(184,086)	(100.00%)
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SALARIES & WAGES

8000 General Fund	184,086	-	(184,086)	(100.00%)
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TOTAL SALARIES & WAGES	\$184,086	-	(\$184,086)	(100.00%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Oregon State Fire Marshal's Office - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	50	-	(50)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	37,774	-	(37,774)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	14,083	-	(14,083)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	33,453	-	(33,453)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	85,400	-	(85,400)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$85,400	-	(\$85,400)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(4,845)	-	4,845	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(4,845)	-	4,845	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$4,845)	-	\$4,845	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Oregon State Fire Marshal's Office - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	264,641	-	(264,641)	(100.00%)
TOTAL PERSONAL SERVICES	\$264,641	-	(\$264,641)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	500	-	(500)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,050	-	(1,050)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,050	-	(1,050)	(100.00%)
4250 Data Processing				
8000 General Fund	2,100	-	(2,100)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,500	-	(1,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Oregon State Fire Marshal's Office - Staffing
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,700	-	(15,700)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$15,700	-	(\$15,700)	(100.00%)
EXPENDITURES				
8000 General Fund	280,341	-	(280,341)	(100.00%)
TOTAL EXPENDITURES	\$280,341	-	(\$280,341)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(13,404,580)	(13,404,580)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(13,404,580)	(13,404,580)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$13,404,580)	(\$13,404,580)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(13,404,580)	(13,404,580)	100.00%
TOTAL ENDING BALANCE	-	(\$13,404,580)	(\$13,404,580)	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Fire Marshal**

**Cross Reference Number: 25700-044-00-00-00000
Package: Oregon Safety Assessment Program
Pkg Group: POL Pkg Type: LFO Pkg Number: 805**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	325,000	325,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	325,000	325,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$325,000	\$325,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	325,000	325,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$325,000	\$325,000	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	144,624	144,624	100.00%
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3170 Overtime Payments

8000 General Fund	-	4,015	4,015	100.00%
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SALARIES & WAGES

8000 General Fund	-	148,639	148,639	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Oregon Safety Assessment Program
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	-	\$148,639	\$148,639	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	76	76	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	30,501	30,501	100.00%
3230 Social Security Taxes				
8000 General Fund	-	11,371	11,371	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	62	62	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	892	892	100.00%
3270 Flexible Benefits				
8000 General Fund	-	50,976	50,976	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	93,878	93,878	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$93,878	\$93,878	100.00%
PERSONAL SERVICES				
8000 General Fund	-	242,517	242,517	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Fire Marshal**

**Cross Reference Number: 25700-044-00-00-00000
Package: Oregon Safety Assessment Program
Pkg Group: POL Pkg Type: LFO Pkg Number: 805**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	\$242,517	\$242,517	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	5,400	5,400	100.00%
4150 Employee Training				
8000 General Fund	-	1,000	1,000	100.00%
4175 Office Expenses				
8000 General Fund	-	1,600	1,600	100.00%
4200 Telecommunications				
8000 General Fund	-	1,600	1,600	100.00%
4250 Data Processing				
8000 General Fund	-	3,200	3,200	100.00%
4300 Professional Services				
8000 General Fund	-	25,000	25,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,600	1,600	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	3,000	3,000	100.00%
4715 IT Expendable Property				

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Oregon Safety Assessment Program
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	5,000	5,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	47,400	47,400	100.00%
TOTAL SERVICES & SUPPLIES	-	\$47,400	\$47,400	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	35,083	35,083	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	35,083	35,083	100.00%
TOTAL CAPITAL OUTLAY	-	\$35,083	\$35,083	100.00%
EXPENDITURES				
8000 General Fund	-	325,000	325,000	100.00%
TOTAL EXPENDITURES	-	\$325,000	\$325,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	1.34	1.34	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (1,631) (1,631) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,114) (1,114) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,631) (1,631) 100.00%

6400 Federal Funds Ltd - (1,114) (1,114) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,745) (\$2,745) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,631) (1,631) 100.00%

6400 Federal Funds Ltd - (1,114) (1,114) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,745) (\$2,745) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd - (88,050) (88,050) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	(36)	(36)	100.00%
3400 Other Funds Ltd	-	(1,507)	(1,507)	100.00%
All Funds	-	(1,543)	(1,543)	100.00%
4325 Attorney General				
8000 General Fund	-	(1,595)	(1,595)	100.00%
3400 Other Funds Ltd	-	(6,000)	(6,000)	100.00%
6400 Federal Funds Ltd	-	(87)	(87)	100.00%
All Funds	-	(7,682)	(7,682)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(67,129)	(67,129)	100.00%
6400 Federal Funds Ltd	-	(1,027)	(1,027)	100.00%
All Funds	-	(68,156)	(68,156)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,631)	(1,631)	100.00%
3400 Other Funds Ltd	-	(162,686)	(162,686)	100.00%
6400 Federal Funds Ltd	-	(1,114)	(1,114)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$165,431)	(\$165,431)	100.00%

EXPENDITURES

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,631)	(1,631)	100.00%
3400 Other Funds Ltd	-	(162,686)	(162,686)	100.00%
6400 Federal Funds Ltd	-	(1,114)	(1,114)	100.00%
TOTAL EXPENDITURES	-	(\$165,431)	(\$165,431)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	162,686	162,686	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$162,686	\$162,686	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Office of State Fire Marshal

Cross Reference Number: 25700-044-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

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

REVENUE CATEGORIES

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

TOTAL REVENUE CATEGORIES - \$5,000 \$5,000 100.00%

AVAILABLE REVENUES

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

TOTAL AVAILABLE REVENUES - \$5,000 \$5,000 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

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

SPECIAL PAYMENTS

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

TOTAL SPECIAL PAYMENTS - \$5,000 \$5,000 100.00%

EXPENDITURES

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

**Package Comparison Report - Detail
2021-23 Biennium
Office of State Fire Marshal**

**Cross Reference Number: 25700-044-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$5,000	\$5,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 100,506,889 100,506,889 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 25,000,000 25,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 100,506,889 100,506,889 100.00%

3400 Other Funds Ltd - 25,000,000 25,000,000 100.00%

TOTAL REVENUE CATEGORIES - \$125,506,889 \$125,506,889 100.00%

AVAILABLE REVENUES

8000 General Fund - 100,506,889 100,506,889 100.00%

3400 Other Funds Ltd - 25,000,000 25,000,000 100.00%

TOTAL AVAILABLE REVENUES - \$125,506,889 \$125,506,889 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	7,220,053	7,220,053	100.00%
3170 Overtime Payments				
8000 General Fund	-	35,586	35,586	100.00%
SALARIES & WAGES				
8000 General Fund	-	7,255,639	7,255,639	100.00%
TOTAL SALARIES & WAGES	-	\$7,255,639	\$7,255,639	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	2,864	2,864	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	1,488,861	1,488,861	100.00%
3230 Social Security Taxes				
8000 General Fund	-	555,057	555,057	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	2,271	2,271	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	43,154	43,154	100.00%
3270 Flexible Benefits				
8000 General Fund	-	1,897,263	1,897,263	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	-	3,989,470	3,989,470	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$3,989,470	\$3,989,470	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(82,970)	(82,970)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(82,970)	(82,970)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$82,970)	(\$82,970)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	11,162,139	11,162,139	100.00%
TOTAL PERSONAL SERVICES	-	\$11,162,139	\$11,162,139	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	28,000	28,000	100.00%
4175 Office Expenses				
8000 General Fund	-	59,550	59,550	100.00%
4200 Telecommunications				
8000 General Fund	-	59,550	59,550	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	119,100	119,100	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,259,550	1,259,550	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	84,000	84,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	140,000	140,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,749,750	1,749,750	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,749,750	\$1,749,750	100.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	595,000	595,000	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	595,000	595,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$595,000	\$595,000	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	62,000,000	62,000,000	100.00%
3400 Other Funds Ltd	-	25,000,000	25,000,000	100.00%
All Funds	-	87,000,000	87,000,000	100.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	-	25,000,000	25,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	87,000,000	87,000,000	100.00%
3400 Other Funds Ltd	-	25,000,000	25,000,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$112,000,000	\$112,000,000	100.00%
EXPENDITURES				
8000 General Fund	-	100,506,889	100,506,889	100.00%
3400 Other Funds Ltd	-	25,000,000	25,000,000	100.00%
TOTAL EXPENDITURES	-	\$125,506,889	\$125,506,889	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	56	56	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	49.73	49.73	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Capital Construction**

**Cross Reference Number: 25700-089-00-00-00000
Package: Facilities Maintenance and Improvements
Pkg Group: POL Pkg Type: POL Pkg Number: 117**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	113,355,689	110,205,689	(3,150,000)	(2.78%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	113,355,689	110,205,689	(3,150,000)	(2.78%)
TOTAL AVAILABLE REVENUES	\$113,355,689	\$110,205,689	(\$3,150,000)	(2.78%)
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3020 Other Funds Cap Construct	113,355,689	110,205,689	(3,150,000)	(2.78%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

2021-23 Biennium

Police, Dept of State

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	424,208	-	-	-	-	-
3400 Other Funds Ltd	38,168,964	19,993,491	19,993,491	19,993,491	19,993,491	19,993,491
6400 Federal Funds Ltd	820,803	250,000	250,000	250,000	250,000	250,000
All Funds	39,413,975	20,243,491	20,243,491	20,243,491	20,243,491	20,243,491
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	-	1,400,000
3400 Other Funds Ltd	-	8,863,571	8,863,571	8,863,571	8,863,571	8,863,571
All Funds	-	8,863,571	8,863,571	8,863,571	8,863,571	10,263,571
BEGINNING BALANCE						
4400 Lottery Funds Ltd	424,208	-	-	-	-	1,400,000
3400 Other Funds Ltd	38,168,964	28,857,062	28,857,062	28,857,062	28,857,062	28,857,062
6400 Federal Funds Ltd	820,803	250,000	250,000	250,000	250,000	250,000
TOTAL BEGINNING BALANCE	\$39,413,975	\$29,107,062	\$29,107,062	\$29,107,062	\$29,107,062	\$30,507,062

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	303,284,101	318,119,100	318,119,100	400,957,581	365,465,164	488,608,037
8030 General Fund Debt Svc	358,283	356,360	356,360	3,009,256	3,009,256	2,674,818
All Funds	303,642,384	318,475,460	318,475,460	403,966,837	368,474,420	491,282,855

LICENSES AND FEES

0205 Business Lic and Fees

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

2021-23 Biennium

Police, Dept of State

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	408,808	2,344,649	2,344,649	3,008,612	3,008,612	3,008,612
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,795,807	1,379,019	1,379,019	1,379,019	1,379,019	1,379,019
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,831,133	1,815,905	1,815,905	1,815,905	1,815,905	1,815,905
LICENSES AND FEES						
3400 Other Funds Ltd	4,035,748	5,539,573	5,539,573	6,203,536	6,203,536	6,203,536
TOTAL LICENSES AND FEES	\$4,035,748	\$5,539,573	\$5,539,573	\$6,203,536	\$6,203,536	\$6,203,536
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	40,409,480	42,274,019	42,274,019	40,326,840	40,326,840	40,326,840
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	117,285	415,099	415,099	35,019	35,019	35,019
0510 Rents and Royalties						
3400 Other Funds Ltd	7,478	-	-	25,332	25,332	25,332
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	124,763	415,099	415,099	60,351	60,351	60,351
TOTAL FINES, RENTS AND ROYALTIES	\$124,763	\$415,099	\$415,099	\$60,351	\$60,351	\$60,351
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689
3400 Other Funds Ltd	-	-	-	1,539,311	1,539,311	1,429,311

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	-	-	114,895,000	114,895,000	111,635,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,869	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	26,604	124,159	124,159	22,707	22,707	22,707
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	30,075	25,294	25,294	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	3,667	3,667	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	30,075	28,961	28,961	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$30,075	\$28,961	\$28,961	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,228,944	2,194,699	2,194,699	5,013,976	2,035,857	2,035,857
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,027,414	12,433,972	12,433,972	12,777,781	13,773,012	13,524,908
TRANSFERS IN						
1010 Transfer In - Intrafund						

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3400 Other Funds Ltd	32,877,440	13,166,482	13,166,482	12,415,087	12,415,087	25,819,667
3430 Other Funds Debt Svc Ltd	149,632	148,840	148,840	-	-	-
6400 Federal Funds Ltd	409,271	399,357	399,357	420,522	420,522	236,202
All Funds	33,436,343	13,714,679	13,714,679	12,835,609	12,835,609	26,055,869
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	25,000,000
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	628,749	527,572	527,572	837,699	837,699	837,699
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	8,906,199
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	27,039,078	49,198,281	49,198,281	52,188,772	50,830,572	22,991,572
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,122,354	4,211,773	4,211,773	4,211,773	4,211,773	4,211,773
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	278,929	58,813	58,813	246,000	246,000	246,000
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	275,573	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,181,395	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	322,957	-	-	-	-	-
1340 Tsfr From Environmental Quality						

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Police, Dept of State

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	305,109	313,017	313,017	326,477	326,477	326,477
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	26,611,778	28,004,679	28,004,679	29,744,971	29,744,971	33,437,584
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	2,236,240	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	560,057	690,898	690,898	894,602	894,602	894,602
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	24,636,930	29,462,074	29,462,074	32,193,208	32,193,208	32,193,208
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	7,747,438	10,073,617	10,073,617	8,520,042	8,725,708	10,069,398
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	4,218,968	5,870,360	5,870,360	5,515,286	5,515,286	5,515,286
TRANSFERS IN						
4400 Lottery Funds Ltd	7,747,438	10,073,617	10,073,617	8,520,042	8,725,708	10,069,398
3400 Other Funds Ltd	126,295,557	133,603,894	133,603,894	140,673,820	139,315,620	162,480,012
3430 Other Funds Debt Svc Ltd	149,632	148,840	148,840	-	-	-
6400 Federal Funds Ltd	409,271	399,357	399,357	420,522	420,522	236,202
TOTAL TRANSFERS IN	\$134,601,898	\$144,225,708	\$144,225,708	\$149,614,384	\$148,461,850	\$172,785,612
REVENUE CATEGORIES						
8000 General Fund	303,284,101	318,119,100	318,119,100	400,957,581	365,465,164	488,608,037
8030 General Fund Debt Svc	358,283	356,360	356,360	3,009,256	3,009,256	2,674,818
4400 Lottery Funds Ltd	7,747,438	10,073,617	10,073,617	8,520,042	8,725,708	10,069,398

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689
3400 Other Funds Ltd	175,155,040	184,180,404	184,180,404	193,840,541	189,504,222	212,558,614
3430 Other Funds Debt Svc Ltd	149,632	148,840	148,840	-	-	-
6400 Federal Funds Ltd	9,436,685	12,833,329	12,833,329	13,198,303	14,193,534	13,761,110
TOTAL REVENUE CATEGORIES	\$496,131,179	\$525,711,650	\$525,711,650	\$732,881,412	\$694,253,573	\$837,877,666
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(33,027,072)	(13,315,322)	(13,315,322)	(12,415,087)	(12,415,087)	(25,819,667)
6400 Federal Funds Ltd	(409,271)	(399,357)	(399,357)	(420,522)	(420,522)	(236,202)
All Funds	(33,436,343)	(13,714,679)	(13,714,679)	(12,835,609)	(12,835,609)	(26,055,869)
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,271,500)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(31,935)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(38,330,507)	(18,856,837)	(18,856,837)	(17,956,602)	(17,956,602)	(31,361,182)
6400 Federal Funds Ltd	(409,271)	(399,357)	(399,357)	(420,522)	(420,522)	(236,202)
TOTAL TRANSFERS OUT	(\$38,739,778)	(\$19,256,194)	(\$19,256,194)	(\$18,377,124)	(\$18,377,124)	(\$31,597,384)
AVAILABLE REVENUES						
8000 General Fund	303,284,101	318,119,100	318,119,100	400,957,581	365,465,164	488,608,037
8030 General Fund Debt Svc	358,283	356,360	356,360	3,009,256	3,009,256	2,674,818
4400 Lottery Funds Ltd	8,171,646	10,073,617	10,073,617	8,520,042	8,725,708	11,469,398
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	174,993,497	194,180,629	194,180,629	204,741,001	200,404,682	210,054,494
3430 Other Funds Debt Svc Ltd	149,632	148,840	148,840	-	-	-
6400 Federal Funds Ltd	9,848,217	12,683,972	12,683,972	13,027,781	14,023,012	13,774,908
TOTAL AVAILABLE REVENUES	\$496,805,376	\$535,562,518	\$535,562,518	\$743,611,350	\$704,983,511	\$836,787,344

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	122,446,659	145,045,685	145,045,685	173,542,073	166,205,468	194,076,156
4400 Lottery Funds Ltd	3,732,863	4,791,960	4,791,960	3,638,952	3,914,087	5,336,928
3400 Other Funds Ltd	53,133,164	65,003,902	65,003,902	70,798,849	68,122,795	53,780,419
6400 Federal Funds Ltd	1,642,281	606,360	606,360	626,496	626,496	518,112
All Funds	180,954,967	215,447,907	215,447,907	248,606,370	238,868,846	253,711,615

3160 Temporary Appointments

8000 General Fund	289,152	631,999	631,999	883,234	670,001	670,001
3400 Other Funds Ltd	229,804	2,448,141	2,448,141	2,542,584	2,542,584	2,049,504
6400 Federal Funds Ltd	-	804,118	804,118	838,695	838,695	976,605
All Funds	518,956	3,884,258	3,884,258	4,264,513	4,051,280	3,696,110

3170 Overtime Payments

8000 General Fund	11,233,511	11,114,339	11,114,339	12,650,291	11,964,298	14,687,720
4400 Lottery Funds Ltd	149,201	273,840	273,840	285,615	285,615	285,615
3400 Other Funds Ltd	6,389,558	7,481,858	7,481,858	7,847,702	7,431,535	5,410,630
6400 Federal Funds Ltd	864,651	942,637	942,637	1,038,227	983,170	983,170

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Police, Dept of State

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	18,636,921	19,812,674	19,812,674	21,821,835	20,664,618	21,367,135
3180 Shift Differential						
8000 General Fund	35,311	17,113	17,113	17,849	17,849	17,849
4400 Lottery Funds Ltd	2,844	-	-	-	-	-
3400 Other Funds Ltd	78,586	27,611	27,611	28,798	28,798	28,798
All Funds	116,741	44,724	44,724	46,647	46,647	46,647
3190 All Other Differential						
8000 General Fund	5,252,214	5,772,952	5,772,952	6,435,999	6,435,999	7,250,396
4400 Lottery Funds Ltd	175,561	198,472	198,472	218,517	218,517	218,517
3400 Other Funds Ltd	1,934,031	2,172,525	2,172,525	2,311,972	2,311,972	1,619,980
6400 Federal Funds Ltd	51,563	22,819	22,819	25,124	25,124	25,124
All Funds	7,413,369	8,166,768	8,166,768	8,991,612	8,991,612	9,114,017
SALARIES & WAGES						
8000 General Fund	139,256,847	162,582,088	162,582,088	193,529,446	185,293,615	216,702,122
4400 Lottery Funds Ltd	4,060,469	5,264,272	5,264,272	4,143,084	4,418,219	5,841,060
3400 Other Funds Ltd	61,765,143	77,134,037	77,134,037	83,529,905	80,437,684	62,889,331
6400 Federal Funds Ltd	2,558,495	2,375,934	2,375,934	2,528,542	2,473,485	2,503,011
TOTAL SALARIES & WAGES	\$207,640,954	\$247,356,331	\$247,356,331	\$283,730,977	\$272,623,003	\$287,935,524
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	39,902	54,507	54,507	57,066	53,946	63,467
4400 Lottery Funds Ltd	1,296	1,769	1,769	1,160	1,244	1,682
3400 Other Funds Ltd	19,794	25,816	25,816	24,102	23,154	19,364

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	799	244	244	232	232	174
All Funds	61,791	82,336	82,336	82,560	78,576	84,687
3220 Public Employees' Retire Cont						
8000 General Fund	28,941,365	33,458,716	33,458,716	39,531,005	37,884,771	44,329,810
4400 Lottery Funds Ltd	885,253	1,087,598	1,087,598	850,163	906,621	1,198,589
3400 Other Funds Ltd	13,907,420	15,430,108	15,430,108	16,618,556	15,984,029	12,484,275
6400 Federal Funds Ltd	451,357	324,750	324,750	346,700	335,402	313,162
All Funds	44,185,395	50,301,172	50,301,172	57,346,424	55,110,823	58,325,836
3221 Pension Obligation Bond						
8000 General Fund	8,269,430	8,940,087	8,940,087	10,492,229	10,348,057	10,498,507
4400 Lottery Funds Ltd	250,563	273,413	273,413	336,494	336,494	336,494
3400 Other Funds Ltd	3,765,742	3,726,111	3,726,111	4,518,575	4,662,747	4,518,575
6400 Federal Funds Ltd	144,265	81,239	81,239	92,212	92,212	85,934
All Funds	12,430,000	13,020,850	13,020,850	15,439,510	15,439,510	15,439,510
3230 Social Security Taxes						
8000 General Fund	10,372,576	12,356,441	12,356,441	14,636,339	14,014,057	16,409,060
4400 Lottery Funds Ltd	310,767	402,719	402,719	316,949	337,997	446,846
3400 Other Funds Ltd	4,854,379	5,897,761	5,897,761	6,371,303	6,134,746	4,792,286
6400 Federal Funds Ltd	184,803	181,766	181,766	193,409	189,197	191,456
All Funds	15,722,525	18,838,687	18,838,687	21,518,000	20,675,997	21,839,648
3240 Unemployment Assessments						
8000 General Fund	85,159	390,845	390,845	407,650	407,650	407,650
3400 Other Funds Ltd	86,767	36,191	36,191	37,747	37,747	37,747

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	171,926	427,036	427,036	445,397	445,397	445,397
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	41,655	51,894	51,894	45,277	42,787	50,344
4400 Lottery Funds Ltd	1,210	1,682	1,682	920	987	1,334
3400 Other Funds Ltd	19,450	24,553	24,553	19,121	18,365	15,365
6400 Federal Funds Ltd	755	232	232	184	184	138
All Funds	63,070	78,361	78,361	65,502	62,323	67,181
3260 Mass Transit Tax						
8000 General Fund	546,732	982,369	982,369	1,146,322	1,110,255	1,181,953
4400 Lottery Funds Ltd	11,850	29,197	29,197	35,046	35,046	35,046
3400 Other Funds Ltd	264,895	426,601	426,601	497,930	486,404	496,210
All Funds	823,477	1,438,167	1,438,167	1,679,298	1,631,705	1,713,209
3270 Flexible Benefits						
8000 General Fund	31,032,668	31,477,011	31,477,011	37,644,756	35,565,891	41,863,020
4400 Lottery Funds Ltd	1,097,195	1,020,336	1,020,336	764,640	820,395	1,108,728
3400 Other Funds Ltd	14,568,826	14,891,094	14,891,094	15,899,160	15,268,332	12,778,473
6400 Federal Funds Ltd	519,638	140,736	140,736	152,928	152,928	114,696
All Funds	47,218,327	47,529,177	47,529,177	54,461,484	51,807,546	55,864,917
3280 Other OPE						
8000 General Fund	-	-	-	(2)	-	-
3400 Other Funds Ltd	-	-	-	2	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						

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Police, Dept of State

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	79,329,487	87,711,870	87,711,870	103,960,642	99,427,414	114,803,811
4400 Lottery Funds Ltd	2,558,134	2,816,714	2,816,714	2,305,372	2,438,784	3,128,719
3400 Other Funds Ltd	37,487,273	40,458,235	40,458,235	43,986,496	42,615,524	35,142,295
6400 Federal Funds Ltd	1,301,617	728,967	728,967	785,665	770,155	705,560
TOTAL OTHER PAYROLL EXPENSES	\$120,676,511	\$131,715,786	\$131,715,786	\$151,038,175	\$145,251,877	\$153,780,385
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(785,358)	(785,358)	(647,300)	(647,300)	(647,300)
4400 Lottery Funds Ltd	-	-	-	-	(108,409)	-
3400 Other Funds Ltd	-	(364,002)	(364,002)	(310,403)	(310,403)	(310,403)
All Funds	-	(1,149,360)	(1,149,360)	(957,703)	(1,066,112)	(957,703)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,049,062)	(1,049,062)	-	(9,092)	(13,702,941)
4400 Lottery Funds Ltd	-	(32,115)	(32,115)	-	(2,333)	-
3400 Other Funds Ltd	-	(438,014)	(438,014)	-	2	13,404,692
6400 Federal Funds Ltd	-	(10,374)	(10,374)	-	-	-
All Funds	-	(1,529,565)	(1,529,565)	-	(11,423)	(298,249)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,834,420)	(1,834,420)	(647,300)	(656,392)	(14,350,241)
4400 Lottery Funds Ltd	-	(32,115)	(32,115)	-	(110,742)	-
3400 Other Funds Ltd	-	(802,016)	(802,016)	(310,403)	(310,401)	13,094,289
6400 Federal Funds Ltd	-	(10,374)	(10,374)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,678,925)	(\$2,678,925)	(\$957,703)	(\$1,077,535)	(\$1,255,952)

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
PERSONAL SERVICES						
8000 General Fund	218,586,334	248,459,538	248,459,538	296,842,788	284,064,637	317,155,692
4400 Lottery Funds Ltd	6,618,603	8,048,871	8,048,871	6,448,456	6,746,261	8,969,779
3400 Other Funds Ltd	99,252,416	116,790,256	116,790,256	127,205,998	122,742,807	111,125,915
6400 Federal Funds Ltd	3,860,112	3,094,527	3,094,527	3,314,207	3,243,640	3,208,571
TOTAL PERSONAL SERVICES	\$328,317,465	\$376,393,192	\$376,393,192	\$433,811,449	\$416,797,345	\$440,459,957
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,786,795	521,585	521,585	542,217	540,117	572,517
4400 Lottery Funds Ltd	12,743	13,070	13,070	13,632	13,632	13,632
3400 Other Funds Ltd	968,238	840,340	840,340	904,371	887,571	887,571
6400 Federal Funds Ltd	19,618	53,270	53,270	55,560	55,560	55,560
All Funds	2,787,394	1,428,265	1,428,265	1,515,780	1,496,880	1,529,280
4125 Out of State Travel						
8000 General Fund	149,477	165,052	165,052	168,645	168,645	168,645
4400 Lottery Funds Ltd	-	735	735	767	767	767
3400 Other Funds Ltd	142,765	287,457	287,457	303,323	303,323	303,323
6400 Federal Funds Ltd	11,609	84,152	84,152	87,771	87,771	87,771
All Funds	303,851	537,396	537,396	560,506	560,506	560,506
4150 Employee Training						
8000 General Fund	1,513,461	1,110,696	1,110,696	1,229,602	1,193,102	1,284,702
4400 Lottery Funds Ltd	12,537	4,451	4,451	4,642	4,642	4,642
3400 Other Funds Ltd	1,228,309	1,978,864	1,978,864	2,100,806	2,042,806	2,051,306

Budget Support - Detail Revenues and Expenditures

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Police, Dept of State

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	150,591	333,548	333,548	347,890	347,890	347,890
All Funds	2,904,898	3,427,559	3,427,559	3,682,940	3,588,440	3,688,540
4175 Office Expenses						
8000 General Fund	1,109,841	1,128,106	1,128,106	1,256,305	1,199,605	1,294,835
4400 Lottery Funds Ltd	27,355	15,886	15,886	16,569	16,569	16,569
3400 Other Funds Ltd	712,222	821,503	821,503	865,335	850,335	868,185
6400 Federal Funds Ltd	27,570	29,397	29,397	30,661	30,661	30,661
All Funds	1,876,988	1,994,892	1,994,892	2,168,870	2,097,170	2,210,250
4200 Telecommunications						
8000 General Fund	3,086,755	2,476,429	2,476,429	2,629,357	2,571,607	2,687,255
4400 Lottery Funds Ltd	70,744	57,177	57,177	59,636	59,636	59,636
3400 Other Funds Ltd	1,295,769	1,142,033	1,142,033	1,245,948	1,222,548	1,240,398
6400 Federal Funds Ltd	13,754	13,750	13,750	14,341	14,341	13,093
All Funds	4,467,022	3,689,389	3,689,389	3,949,282	3,868,132	4,000,382
4225 State Gov. Service Charges						
8000 General Fund	6,649,390	8,022,280	8,022,280	13,090,157	10,514,045	10,857,772
4400 Lottery Funds Ltd	269,824	330,587	330,587	405,096	320,494	405,096
3400 Other Funds Ltd	2,879,959	3,808,996	3,808,996	4,188,481	3,410,667	3,606,003
6400 Federal Funds Ltd	34,463	-	-	-	-	-
All Funds	9,833,636	12,161,863	12,161,863	17,683,734	14,245,206	14,868,871
4250 Data Processing						
8000 General Fund	2,450,873	1,822,442	1,822,442	3,832,725	3,490,923	4,943,568
4400 Lottery Funds Ltd	74,297	17,619	17,619	18,377	17,215	18,377

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Police, Dept of State

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3400 Other Funds Ltd	2,022,927	1,310,844	1,310,844	1,360,736	1,246,637	1,360,146
6400 Federal Funds Ltd	73,644	18,105	18,105	18,884	17,690	18,638
All Funds	4,621,741	3,169,010	3,169,010	5,230,722	4,772,465	6,340,729
4275 Publicity and Publications						
8000 General Fund	30,721	13,740	13,740	13,818	13,818	13,818
4400 Lottery Funds Ltd	42	-	-	-	-	-
3400 Other Funds Ltd	209,236	53,599	53,599	56,412	56,412	56,412
6400 Federal Funds Ltd	-	629	629	656	656	656
All Funds	239,999	67,968	67,968	70,886	70,886	70,886
4300 Professional Services						
8000 General Fund	593,155	630,349	630,349	978,951	978,951	1,276,037
4400 Lottery Funds Ltd	388	-	-	-	-	-
3400 Other Funds Ltd	2,069,794	737,341	737,341	780,973	780,973	970,249
6400 Federal Funds Ltd	1,154,657	1,702,469	1,702,469	1,799,510	1,799,510	1,799,510
All Funds	3,817,994	3,070,159	3,070,159	3,559,434	3,559,434	4,045,796
4315 IT Professional Services						
8000 General Fund	942,542	103,903	103,903	7,022,325	3,409,825	2,147,890
4400 Lottery Funds Ltd	8,295	-	-	-	-	-
3400 Other Funds Ltd	1,740,737	1,706,929	1,706,929	1,804,224	1,804,224	1,804,224
6400 Federal Funds Ltd	842	129,853	129,853	137,254	137,254	137,254
All Funds	2,692,416	1,940,685	1,940,685	8,963,803	5,351,303	4,089,368
4325 Attorney General						
8000 General Fund	630,089	873,476	873,476	1,455,993	1,394,339	985,088

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4400 Lottery Funds Ltd	1,823	-	-	-	-	-
3400 Other Funds Ltd	721,984	136,391	136,391	162,891	153,264	525,337
6400 Federal Funds Ltd	23,641	20,050	20,050	23,946	22,531	22,612
All Funds	1,377,537	1,029,917	1,029,917	1,642,830	1,570,134	1,533,037
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,493	8,493	8,858	8,858	8,858
3400 Other Funds Ltd	-	12,284	12,284	12,812	12,812	12,812
All Funds	-	20,777	20,777	21,670	21,670	21,670
4400 Dues and Subscriptions						
8000 General Fund	114,563	77,032	77,032	79,593	79,593	79,593
4400 Lottery Funds Ltd	21	-	-	-	-	-
3400 Other Funds Ltd	91,851	46,047	46,047	48,776	48,776	48,776
6400 Federal Funds Ltd	721	-	-	-	-	-
All Funds	207,156	123,079	123,079	128,369	128,369	128,369
4425 Facilities Rental and Taxes						
8000 General Fund	10,232,756	11,890,913	11,890,913	13,500,659	12,524,046	13,500,659
4400 Lottery Funds Ltd	326,910	326,287	326,287	340,317	340,317	340,317
3400 Other Funds Ltd	5,871,560	6,657,308	6,657,308	4,778,189	6,821,752	4,778,189
6400 Federal Funds Ltd	63,412	302,173	302,173	68,855	315,166	68,855
All Funds	16,494,638	19,176,681	19,176,681	18,688,020	20,001,281	18,688,020
4450 Fuels and Utilities						
8000 General Fund	524,085	456,423	456,423	474,696	474,696	474,696
4400 Lottery Funds Ltd	34,738	4,246	4,246	4,429	4,429	4,429

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3400 Other Funds Ltd	420,196	461,178	461,178	482,362	482,362	479,747
6400 Federal Funds Ltd	7,116	3,212	3,212	3,350	3,350	3,350
All Funds	986,135	925,059	925,059	964,837	964,837	962,222
4475 Facilities Maintenance						
8000 General Fund	748,041	588,273	588,273	602,501	602,501	602,501
4400 Lottery Funds Ltd	35,895	39,765	39,765	41,475	41,475	41,475
3400 Other Funds Ltd	543,703	375,287	375,287	402,493	402,493	402,493
6400 Federal Funds Ltd	6,110	2,525	2,525	2,633	2,633	2,633
All Funds	1,333,749	1,005,850	1,005,850	1,049,102	1,049,102	1,049,102
4525 Medical Services and Supplies						
8000 General Fund	316,938	256,234	256,234	260,293	259,293	282,293
4400 Lottery Funds Ltd	7,591	3,184	3,184	3,366	3,366	3,366
3400 Other Funds Ltd	218,302	412,123	412,123	458,158	450,158	450,158
6400 Federal Funds Ltd	1,705	2,435	2,435	2,573	2,573	2,573
All Funds	544,536	673,976	673,976	724,390	715,390	738,390
4575 Agency Program Related S and S						
8000 General Fund	3,850,091	2,168,569	2,168,569	2,231,107	2,166,413	2,231,107
4400 Lottery Funds Ltd	2,792	1,061	1,061	1,107	1,107	1,107
3400 Other Funds Ltd	621,308	2,032,912	2,032,912	2,151,034	2,151,034	2,151,034
6400 Federal Funds Ltd	241,796	344,744	344,744	359,568	1,353,927	1,353,927
All Funds	4,715,987	4,547,286	4,547,286	4,742,816	5,672,481	5,737,175
4650 Other Services and Supplies						
8000 General Fund	11,424,628	8,494,672	8,494,672	10,135,848	9,864,702	10,483,024

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4400 Lottery Funds Ltd	424,724	663,140	663,140	663,622	657,994	691,655
3400 Other Funds Ltd	5,595,911	7,486,420	7,486,420	9,272,169	8,723,914	9,286,148
6400 Federal Funds Ltd	106,301	895,717	895,717	934,233	897,896	931,391
All Funds	17,551,564	17,539,949	17,539,949	21,005,872	20,144,506	21,392,218
4700 Expendable Prop 250 - 5000						
8000 General Fund	994,587	1,630,941	1,630,941	2,891,954	2,753,554	2,243,986
4400 Lottery Funds Ltd	17,142	27,093	27,093	28,258	28,258	28,258
3400 Other Funds Ltd	875,563	2,010,998	2,010,998	2,181,060	2,092,060	2,117,560
6400 Federal Funds Ltd	19,124	951,292	951,292	992,198	992,198	992,198
All Funds	1,906,416	4,620,324	4,620,324	6,093,470	5,866,070	5,382,002
4715 IT Expendable Property						
8000 General Fund	2,510,934	4,541,296	4,541,296	4,932,872	4,158,794	4,444,794
4400 Lottery Funds Ltd	55,099	5,307	5,307	5,535	4,788	4,788
3400 Other Funds Ltd	2,362,095	1,527,959	1,527,959	1,626,358	1,363,248	1,405,748
6400 Federal Funds Ltd	1,157,911	965,136	965,136	1,006,636	870,710	870,710
All Funds	6,086,039	7,039,698	7,039,698	7,571,401	6,397,540	6,726,040
SERVICES & SUPPLIES						
8000 General Fund	49,659,722	46,980,904	46,980,904	67,338,476	58,367,427	60,583,638
4400 Lottery Funds Ltd	1,382,960	1,509,608	1,509,608	1,606,828	1,514,689	1,634,114
3400 Other Funds Ltd	30,592,429	33,846,813	33,846,813	35,186,911	35,307,369	34,805,819
6400 Federal Funds Ltd	3,114,585	5,852,457	5,852,457	5,886,519	6,952,317	6,739,282
TOTAL SERVICES & SUPPLIES	\$84,749,696	\$88,189,782	\$88,189,782	\$110,018,734	\$102,141,802	\$103,762,853

CAPITAL OUTLAY

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5150 Telecommunications Equipment						
8000 General Fund	-	113,530	113,530	118,412	118,412	118,412
3400 Other Funds Ltd	13,683	-	-	-	-	-
All Funds	13,683	113,530	113,530	118,412	118,412	118,412
5200 Technical Equipment						
8000 General Fund	1,012,502	2,005,748	2,005,748	3,091,995	2,091,995	2,091,995
3400 Other Funds Ltd	453,649	-	-	-	-	1,000,000
6400 Federal Funds Ltd	298,442	112,963	112,963	117,820	117,820	117,820
All Funds	1,764,593	2,118,711	2,118,711	3,209,815	2,209,815	3,209,815
5400 Automotive and Aircraft						
8000 General Fund	3,112,750	9,048,582	9,048,582	10,203,672	6,991,455	9,116,538
4400 Lottery Funds Ltd	-	317,688	317,688	331,349	331,349	331,349
3400 Other Funds Ltd	4,075,282	8,855,512	8,855,512	9,692,993	9,137,993	13,698,420
6400 Federal Funds Ltd	-	472,769	472,769	493,098	493,098	493,098
All Funds	7,188,032	18,694,551	18,694,551	20,721,112	16,953,895	23,639,405
5550 Data Processing Software						
8000 General Fund	111,265	113,530	113,530	224,412	118,412	118,412
3400 Other Funds Ltd	2,192,507	3,963,861	3,963,861	4,134,307	4,134,307	4,240,307
6400 Federal Funds Ltd	1,574,053	43,077	43,077	44,929	44,929	44,929
All Funds	3,877,825	4,120,468	4,120,468	4,403,648	4,297,648	4,403,648
5600 Data Processing Hardware						
8000 General Fund	47,685	56,765	56,765	559,206	59,206	59,206
3400 Other Funds Ltd	158,193	20,760	20,760	21,653	21,653	521,653

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	205,878	77,525	77,525	580,859	80,859	580,859
5700 Building Structures						
8000 General Fund	75,186	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	225,312	80,342	80,342	2,834,272	1,909,272	614,796
4400 Lottery Funds Ltd	-	127,909	127,909	133,409	133,409	133,409
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689
3400 Other Funds Ltd	810,630	1,272,566	1,272,566	1,327,287	1,327,287	4,215,763
6400 Federal Funds Ltd	250,765	2,043,594	2,043,594	2,131,468	2,131,468	2,131,468
All Funds	1,286,707	3,524,411	3,524,411	119,782,125	118,857,125	117,301,125
CAPITAL OUTLAY						
8000 General Fund	4,584,700	11,418,497	11,418,497	17,031,969	11,288,752	12,119,359
4400 Lottery Funds Ltd	-	445,597	445,597	464,758	464,758	464,758
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689
3400 Other Funds Ltd	7,703,944	14,112,699	14,112,699	15,176,240	14,621,240	23,676,143
6400 Federal Funds Ltd	2,123,260	2,672,403	2,672,403	2,787,315	2,787,315	2,787,315
TOTAL CAPITAL OUTLAY	\$14,411,904	\$28,649,196	\$28,649,196	\$148,815,971	\$142,517,754	\$149,253,264
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	207,810	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	151,000	-	-	-	-	-
3400 Other Funds Ltd	927	-	-	-	-	-

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Police, Dept of State

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6400 Federal Funds Ltd	233,156	243,658	243,658	254,135	254,135	254,135
All Funds	385,083	243,658	243,658	254,135	254,135	254,135
6025 Dist to Other Gov Unit						
8000 General Fund	11,200	-	-	-	-	5,000
3400 Other Funds Ltd	-	38,763	38,763	40,430	40,430	40,430
6400 Federal Funds Ltd	-	727,267	727,267	758,539	758,539	758,539
All Funds	11,200	766,030	766,030	798,969	798,969	803,969
6030 Dist to Non-Gov Units						
8000 General Fund	20,547,535	-	-	-	-	62,000,000
3400 Other Funds Ltd	5,976,777	-	-	-	-	25,000,000
6400 Federal Funds Ltd	45,766	25,950	25,950	27,066	27,066	27,066
All Funds	26,570,078	25,950	25,950	27,066	27,066	87,027,066
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	-	-	25,000,000
6085 Other Special Payments						
8000 General Fund	1,632,292	-	-	8,000,000	-	-
3400 Other Funds Ltd	38,534	-	-	-	-	-
All Funds	1,670,826	-	-	8,000,000	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	6,040,862	11,260,161	11,260,161	11,744,348	11,744,348	11,744,348
SPECIAL PAYMENTS						
8000 General Fund	28,382,889	11,260,161	11,260,161	19,744,348	11,744,348	98,749,348
3400 Other Funds Ltd	6,016,238	38,763	38,763	40,430	40,430	25,040,430

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6400 Federal Funds Ltd	486,732	996,875	996,875	1,039,740	1,039,740	1,039,740
TOTAL SPECIAL PAYMENTS	\$34,885,859	\$12,295,799	\$12,295,799	\$20,824,518	\$12,824,518	\$124,829,518
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	307,730	339,280	339,280	1,515,000	1,515,000	1,265,000
3430 Other Funds Debt Svc Ltd	128,519	141,700	141,700	-	-	-
All Funds	436,249	480,980	480,980	1,515,000	1,515,000	1,265,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	50,552	17,080	17,080	1,494,256	1,494,256	1,409,818
3430 Other Funds Debt Svc Ltd	21,113	7,140	7,140	-	-	-
All Funds	71,665	24,220	24,220	1,494,256	1,494,256	1,409,818
DEBT SERVICE						
8030 General Fund Debt Svc	358,282	356,360	356,360	3,009,256	3,009,256	2,674,818
3430 Other Funds Debt Svc Ltd	149,632	148,840	148,840	-	-	-
TOTAL DEBT SERVICE	\$507,914	\$505,200	\$505,200	\$3,009,256	\$3,009,256	\$2,674,818
EXPENDITURES						
8000 General Fund	301,213,645	318,119,100	318,119,100	400,957,581	365,465,164	488,608,037
8030 General Fund Debt Svc	358,282	356,360	356,360	3,009,256	3,009,256	2,674,818
4400 Lottery Funds Ltd	8,001,563	10,004,076	10,004,076	8,520,042	8,725,708	11,068,651
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689
3400 Other Funds Ltd	143,565,027	164,788,531	164,788,531	177,609,579	172,711,846	194,648,307
3430 Other Funds Debt Svc Ltd	149,632	148,840	148,840	-	-	-
6400 Federal Funds Ltd	9,584,689	12,616,262	12,616,262	13,027,781	14,023,012	13,774,908

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Police, Dept of State

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL EXPENDITURES	\$462,872,838	\$506,033,169	\$506,033,169	\$716,479,928	\$677,290,675	\$820,980,410
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,070,456)	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	(2,070,457)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	170,083	69,541	69,541	-	-	400,747
3400 Other Funds Ltd	31,428,470	29,392,098	29,392,098	27,131,422	27,692,836	15,406,187
6400 Federal Funds Ltd	263,528	67,710	67,710	-	-	-
TOTAL ENDING BALANCE	\$31,862,081	\$29,529,349	\$29,529,349	\$27,131,422	\$27,692,836	\$15,806,934
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,389	1,402	1,402	1,434	1,358	1,482
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	1,389	1,402	1,402	1,434	1,357	1,482
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,356.46	1,382.29	1,382.29	1,424.84	1,355.14	1,461.54
8280 FTE Reconciliation	-	-	-	-	(0.01)	0.60
TOTAL AUTHORIZED FTE	1,356.46	1,382.29	1,382.29	1,424.84	1,355.13	1,462.14

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Administrative Services Division

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	616,050	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,047,755	17,961,334	17,961,334	33,706,232	26,451,315	22,259,349
8030 General Fund Debt Svc	358,283	-	-	-	-	-
All Funds	17,406,038	17,961,334	17,961,334	33,706,232	26,451,315	22,259,349
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	4,139	-	-	25,332	25,332	25,332
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	1,539,311	1,539,311	1,429,311
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,000	-	-	-	-	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

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3400 Other Funds Ltd	163,054	348,840	348,840	31,289	31,289	31,289
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(40,583)	248,734	248,734	269,270	269,270	269,270
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,032,382	5,856,917	5,856,917	6,271,458	6,271,458	6,271,458
3430 Other Funds Debt Svc Ltd	149,632	-	-	-	-	-
6400 Federal Funds Ltd	255,528	228,846	228,846	228,846	228,846	228,846
All Funds	6,437,542	6,085,763	6,085,763	6,500,304	6,500,304	6,500,304
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	2,739,772
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	137,389	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	767,750	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	6,937,521	5,856,917	5,856,917	6,271,458	6,271,458	9,011,230
3430 Other Funds Debt Svc Ltd	149,632	-	-	-	-	-
6400 Federal Funds Ltd	255,528	228,846	228,846	228,846	228,846	228,846
TOTAL TRANSFERS IN	\$7,342,681	\$6,085,763	\$6,085,763	\$6,500,304	\$6,500,304	\$9,240,076
REVENUE CATEGORIES						
8000 General Fund	17,047,755	17,961,334	17,961,334	33,706,232	26,451,315	22,259,349

Budget Support - Detail Revenues and Expenditures

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8030 General Fund Debt Svc	358,283	-	-	-	-	-
3400 Other Funds Ltd	7,108,724	6,205,757	6,205,757	7,867,390	7,867,390	10,497,162
3430 Other Funds Debt Svc Ltd	149,632	-	-	-	-	-
6400 Federal Funds Ltd	214,945	477,580	477,580	498,116	498,116	498,116
TOTAL REVENUE CATEGORIES	\$24,879,339	\$24,644,671	\$24,644,671	\$42,071,738	\$34,816,821	\$33,254,627
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(825,584)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	17,047,755	17,961,334	17,961,334	33,706,232	26,451,315	22,259,349
8030 General Fund Debt Svc	358,283	-	-	-	-	-
3400 Other Funds Ltd	6,899,190	6,205,757	6,205,757	7,867,390	7,867,390	10,497,162
3430 Other Funds Debt Svc Ltd	149,632	-	-	-	-	-
6400 Federal Funds Ltd	214,945	477,580	477,580	498,116	498,116	498,116
TOTAL AVAILABLE REVENUES	\$24,669,805	\$24,644,671	\$24,644,671	\$42,071,738	\$34,816,821	\$33,254,627
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,680,558	9,838,834	9,838,834	13,626,030	11,808,381	11,714,322
3400 Other Funds Ltd	2,837,163	2,969,510	2,969,510	3,184,805	3,184,805	3,184,805
6400 Federal Funds Ltd	119,288	-	-	-	-	-
All Funds	10,637,009	12,808,344	12,808,344	16,810,835	14,993,186	14,899,127

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3160 Temporary Appointments						
8000 General Fund	48,491	3,580	3,580	3,734	3,734	3,734
3400 Other Funds Ltd	787	14,653	14,653	15,283	15,283	15,283
All Funds	49,278	18,233	18,233	19,017	19,017	19,017
3170 Overtime Payments						
8000 General Fund	153,884	143,538	143,538	158,093	149,710	149,710
3400 Other Funds Ltd	31,664	23,505	23,505	25,889	24,516	24,516
6400 Federal Funds Ltd	35	-	-	-	-	-
All Funds	185,583	167,043	167,043	183,982	174,226	174,226
3180 Shift Differential						
8000 General Fund	8,048	-	-	-	-	-
3400 Other Funds Ltd	122	-	-	-	-	-
All Funds	8,170	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	280,447	278,392	278,392	306,510	306,510	306,510
3400 Other Funds Ltd	57,705	62,975	62,975	69,337	69,337	69,337
6400 Federal Funds Ltd	328	-	-	-	-	-
All Funds	338,480	341,367	341,367	375,847	375,847	375,847
SALARIES & WAGES						
8000 General Fund	8,171,428	10,264,344	10,264,344	14,094,367	12,268,335	12,174,276
3400 Other Funds Ltd	2,927,441	3,070,643	3,070,643	3,295,314	3,293,941	3,293,941
6400 Federal Funds Ltd	119,651	-	-	-	-	-
TOTAL SALARIES & WAGES	\$11,218,520	\$13,334,987	\$13,334,987	\$17,389,681	\$15,562,276	\$15,468,217

Budget Support - Detail Revenues and Expenditures

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,796	3,908	3,908	4,937	4,113	4,047
3400 Other Funds Ltd	940	1,240	1,240	1,178	1,178	1,178
6400 Federal Funds Ltd	44	-	-	-	-	-
All Funds	3,780	5,148	5,148	6,115	5,291	5,225
3220 Public Employees' Retire Cont						
8000 General Fund	1,435,950	2,119,874	2,119,874	2,891,393	2,516,692	2,497,392
3400 Other Funds Ltd	526,010	631,366	631,366	673,063	672,781	672,781
6400 Federal Funds Ltd	23,552	-	-	-	-	-
All Funds	1,985,512	2,751,240	2,751,240	3,564,456	3,189,473	3,170,173
3221 Pension Obligation Bond						
8000 General Fund	477,916	506,590	506,590	627,804	627,804	627,804
3400 Other Funds Ltd	176,270	164,132	164,132	165,508	165,508	165,508
6400 Federal Funds Ltd	7,319	-	-	-	-	-
All Funds	661,505	670,722	670,722	793,312	793,312	793,312
3230 Social Security Taxes						
8000 General Fund	619,463	785,149	785,149	1,077,458	937,764	930,570
3400 Other Funds Ltd	221,110	234,906	234,906	251,714	251,609	251,609
6400 Federal Funds Ltd	8,980	-	-	-	-	-
All Funds	849,553	1,020,055	1,020,055	1,329,172	1,189,373	1,182,179
3240 Unemployment Assessments						
8000 General Fund	3,667	16,370	16,370	17,074	17,074	17,074

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3400 Other Funds Ltd	9,562	-	-	-	-	-
All Funds	13,229	16,370	16,370	17,074	17,074	17,074
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,749	3,724	3,724	3,920	3,262	3,210
3400 Other Funds Ltd	896	1,179	1,179	935	935	935
6400 Federal Funds Ltd	39	-	-	-	-	-
All Funds	3,684	4,903	4,903	4,855	4,197	4,145
3260 Mass Transit Tax						
8000 General Fund	52,681	61,848	61,848	84,513	73,610	73,046
3400 Other Funds Ltd	15,388	17,911	17,911	19,763	19,763	19,763
All Funds	68,069	79,759	79,759	104,276	93,373	92,809
3270 Flexible Benefits						
8000 General Fund	1,958,552	2,255,939	2,255,939	3,263,802	2,714,217	2,671,206
3400 Other Funds Ltd	662,043	715,642	715,642	777,639	777,639	777,639
6400 Federal Funds Ltd	39,365	-	-	-	-	-
All Funds	2,659,960	2,971,581	2,971,581	4,041,441	3,491,856	3,448,845
OTHER PAYROLL EXPENSES						
8000 General Fund	4,553,774	5,753,402	5,753,402	7,970,901	6,894,536	6,824,349
3400 Other Funds Ltd	1,612,219	1,766,376	1,766,376	1,889,800	1,889,413	1,889,413
6400 Federal Funds Ltd	79,299	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$6,245,292	\$7,519,778	\$7,519,778	\$9,860,701	\$8,783,949	\$8,713,762

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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8000 General Fund	-	(47,763)	(47,763)	(43,457)	(43,457)	(43,457)
3400 Other Funds Ltd	-	(18,214)	(18,214)	(14,352)	(14,352)	(14,352)
All Funds	-	(65,977)	(65,977)	(57,809)	(57,809)	(57,809)
3465 Reconciliation Adjustment						
8000 General Fund	-	(57,872)	(57,872)	-	-	-
3400 Other Funds Ltd	-	(19,320)	(19,320)	-	-	-
All Funds	-	(77,192)	(77,192)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(105,635)	(105,635)	(43,457)	(43,457)	(43,457)
3400 Other Funds Ltd	-	(37,534)	(37,534)	(14,352)	(14,352)	(14,352)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$143,169)	(\$143,169)	(\$57,809)	(\$57,809)	(\$57,809)
PERSONAL SERVICES						
8000 General Fund	12,725,202	15,912,111	15,912,111	22,021,811	19,119,414	18,955,168
3400 Other Funds Ltd	4,539,660	4,799,485	4,799,485	5,170,762	5,169,002	5,169,002
6400 Federal Funds Ltd	198,950	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$17,463,812	\$20,711,596	\$20,711,596	\$27,192,573	\$24,288,416	\$24,124,170
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,240	15,773	15,773	16,451	16,451	16,451
3400 Other Funds Ltd	17,796	5,484	5,484	5,719	5,719	5,719
6400 Federal Funds Ltd	22	-	-	-	-	-
All Funds	35,058	21,257	21,257	22,170	22,170	22,170
4125 Out of State Travel						

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8000 General Fund	3,987	7,243	7,243	7,554	7,554	7,554
3400 Other Funds Ltd	675	-	-	-	-	-
All Funds	4,662	7,243	7,243	7,554	7,554	7,554
4150 Employee Training						
8000 General Fund	55,943	47,602	47,602	61,148	52,648	52,648
3400 Other Funds Ltd	10,671	12,154	12,154	12,677	12,677	12,677
6400 Federal Funds Ltd	69	-	-	-	-	-
All Funds	66,683	59,756	59,756	73,825	65,325	65,325
4175 Office Expenses						
8000 General Fund	170,762	124,563	124,563	154,818	136,518	136,218
3400 Other Funds Ltd	74,608	82,120	82,120	85,652	85,652	85,652
6400 Federal Funds Ltd	286	-	-	-	-	-
All Funds	245,656	206,683	206,683	240,470	222,170	221,870
4200 Telecommunications						
8000 General Fund	622,159	122,471	122,471	152,637	134,337	134,037
3400 Other Funds Ltd	42,842	31,502	31,502	32,858	32,858	32,858
6400 Federal Funds Ltd	575	-	-	-	-	-
All Funds	665,576	153,973	153,973	185,495	167,195	166,895
4225 State Gov. Service Charges						
8000 General Fund	249,568	271,438	271,438	742,780	611,153	655,807
3400 Other Funds Ltd	101,657	104,748	104,748	-	-	-
6400 Federal Funds Ltd	4,905	-	-	-	-	-
All Funds	356,130	376,186	376,186	742,780	611,153	655,807

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4250 Data Processing						
8000 General Fund	169,247	50,887	50,887	102,877	62,924	65,421
3400 Other Funds Ltd	38,345	12,391	12,391	12,923	12,107	12,859
6400 Federal Funds Ltd	980	-	-	-	-	-
All Funds	208,572	63,278	63,278	115,800	75,031	78,280
4275 Publicity and Publications						
8000 General Fund	1,539	-	-	-	-	-
4300 Professional Services						
8000 General Fund	128,526	50,913	50,913	368,090	368,090	178,814
3400 Other Funds Ltd	160,754	-	-	-	-	189,276
All Funds	289,280	50,913	50,913	368,090	368,090	368,090
4315 IT Professional Services						
8000 General Fund	84,882	-	-	5,412,500	1,800,000	-
3400 Other Funds Ltd	34	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	84,918	-	-	5,412,500	1,800,000	-
4325 Attorney General						
8000 General Fund	94,540	24,591	24,591	442,169	440,433	27,733
3400 Other Funds Ltd	91	-	-	-	-	371,520
All Funds	94,631	24,591	24,591	442,169	440,433	399,253
4375 Employee Recruitment and Develop						
8000 General Fund	-	474	474	494	494	494
4400 Dues and Subscriptions						

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8000 General Fund	8,689	3,971	3,971	4,142	4,142	4,142
4425 Facilities Rental and Taxes						
8000 General Fund	715,219	453,942	453,942	746,802	473,461	746,802
3400 Other Funds Ltd	249,176	517,962	517,962	121,316	540,235	121,316
6400 Federal Funds Ltd	6,913	-	-	-	-	-
All Funds	971,308	971,904	971,904	868,118	1,013,696	868,118
4450 Fuels and Utilities						
8000 General Fund	39,034	10,040	10,040	10,472	10,472	10,472
3400 Other Funds Ltd	12,904	5,190	5,190	5,413	5,413	5,413
6400 Federal Funds Ltd	459	-	-	-	-	-
All Funds	52,397	15,230	15,230	15,885	15,885	15,885
4475 Facilities Maintenance						
8000 General Fund	131,590	14,285	14,285	14,900	14,900	14,900
3400 Other Funds Ltd	14,234	4,671	4,671	4,872	4,872	4,872
6400 Federal Funds Ltd	540	-	-	-	-	-
All Funds	146,364	18,956	18,956	19,772	19,772	19,772
4525 Medical Services and Supplies						
8000 General Fund	-	214	214	226	226	226
3400 Other Funds Ltd	2,806	11,418	11,418	12,069	12,069	12,069
All Funds	2,806	11,632	11,632	12,295	12,295	12,295
4575 Agency Program Related S and S						
8000 General Fund	361	-	-	-	-	-
3400 Other Funds Ltd	4,593	30,988	30,988	32,320	32,320	32,320

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All Funds	4,954	30,988	30,988	32,320	32,320	32,320
4650 Other Services and Supplies						
8000 General Fund	194,424	410,646	410,646	1,500,786	1,449,617	798,457
3400 Other Funds Ltd	101,441	202,980	202,980	1,595,780	1,593,529	1,973,902
6400 Federal Funds Ltd	253	-	-	-	-	-
All Funds	296,118	613,626	613,626	3,096,566	3,043,146	2,772,359
4700 Expendable Prop 250 - 5000						
8000 General Fund	73,267	63,283	63,283	100,505	75,005	75,005
3400 Other Funds Ltd	26,430	57,679	57,679	60,159	60,159	60,159
6400 Federal Funds Ltd	235	-	-	-	-	-
All Funds	99,932	120,962	120,962	160,664	135,164	135,164
4715 IT Expendable Property						
8000 General Fund	426,020	206,592	206,592	272,976	201,382	201,382
3400 Other Funds Ltd	25,858	285,439	285,439	297,711	257,513	257,513
6400 Federal Funds Ltd	756	-	-	-	-	-
All Funds	452,634	492,031	492,031	570,687	458,895	458,895
SERVICES & SUPPLIES						
8000 General Fund	3,186,997	1,878,928	1,878,928	10,112,327	5,859,807	3,126,563
3400 Other Funds Ltd	884,915	1,364,726	1,364,726	2,279,469	2,655,123	3,178,125
6400 Federal Funds Ltd	15,995	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$4,087,907	\$3,243,654	\$3,243,654	\$12,391,796	\$8,514,930	\$6,304,688

CAPITAL OUTLAY

5550 Data Processing Software

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8000 General Fund	103,390	113,530	113,530	118,412	118,412	118,412
3400 Other Funds Ltd	701,625	-	-	-	-	-
All Funds	805,015	113,530	113,530	118,412	118,412	118,412
5600 Data Processing Hardware						
8000 General Fund	-	56,765	56,765	59,206	59,206	59,206
5700 Building Structures						
8000 General Fund	10,545	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	172,597	-	-	1,394,476	1,294,476	-
3400 Other Funds Ltd	50,000	-	-	-	-	1,688,476
All Funds	222,597	-	-	1,394,476	1,294,476	1,688,476
CAPITAL OUTLAY						
8000 General Fund	286,532	170,295	170,295	1,572,094	1,472,094	177,618
3400 Other Funds Ltd	751,625	-	-	-	-	1,688,476
TOTAL CAPITAL OUTLAY	\$1,038,157	\$170,295	\$170,295	\$1,572,094	\$1,472,094	\$1,866,094
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	212,518	212,518	221,656	221,656	221,656
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	265,062	265,062	276,460	276,460	276,460
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	477,580	477,580	498,116	498,116	498,116
TOTAL SPECIAL PAYMENTS	-	\$477,580	\$477,580	\$498,116	\$498,116	\$498,116

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DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	307,730	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	128,519	-	-	-	-	-
All Funds	436,249	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	50,552	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	21,113	-	-	-	-	-
All Funds	71,665	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	358,282	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	149,632	-	-	-	-	-
TOTAL DEBT SERVICE	\$507,914	-	-	-	-	-
EXPENDITURES						
8000 General Fund	16,198,731	17,961,334	17,961,334	33,706,232	26,451,315	22,259,349
8030 General Fund Debt Svc	358,282	-	-	-	-	-
3400 Other Funds Ltd	6,176,200	6,164,211	6,164,211	7,450,231	7,824,125	10,035,603
3430 Other Funds Debt Svc Ltd	149,632	-	-	-	-	-
6400 Federal Funds Ltd	214,945	477,580	477,580	498,116	498,116	498,116
TOTAL EXPENDITURES	\$23,097,790	\$24,603,125	\$24,603,125	\$41,654,579	\$34,773,556	\$32,793,068
REVERSIONS						
9900 Reversions						
8000 General Fund	(849,024)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Administrative Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	(849,025)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	722,990	41,546	41,546	417,159	43,265	461,559
TOTAL ENDING BALANCE	\$722,990	\$41,546	\$41,546	\$417,159	\$43,265	\$461,559
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	86	86	86	109	93	92
TOTAL AUTHORIZED POSITIONS	86	86	86	109	93	92
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	79.89	84.49	84.49	105.80	91.36	90.24
TOTAL AUTHORIZED FTE	79.89	84.49	84.49	105.80	91.36	90.24

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,891,344	1,217,149	1,217,149	1,217,149	1,217,149	1,217,149
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	145,274,792	169,851,016	169,851,016	195,300,428	188,613,063	180,042,637
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	63,746	2,007,845	2,007,845	2,563,770	2,563,770	2,563,770
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10,475,015	10,619,375	10,619,375	6,592,760	6,592,760	6,592,760
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,567	11,295	11,295	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	12,266	91,608	91,608	10,000	10,000	10,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	9,725	-	-	-	-	-
OTHER						

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Patrol Services Division

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
0975 Other Revenues						
3400 Other Funds Ltd	556,636	376,871	376,871	300,000	300,000	300,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	219,489	440,354	440,354	474,519	458,409	458,167
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	109,177	73,368	73,368	-	-	13,404,580
6400 Federal Funds Ltd	8,162	7,356	7,356	7,356	7,356	7,356
All Funds	117,339	80,724	80,724	7,356	7,356	13,411,936
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	3,806,079
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,952,103	-	-	-	-	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	4,122,354	4,211,773	4,211,773	4,211,773	4,211,773	4,211,773
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	244,349	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,177,085	5,870,360	5,870,360	5,515,286	5,515,286	5,515,286
TRANSFERS IN						
3400 Other Funds Ltd	9,605,068	10,155,501	10,155,501	9,727,059	9,727,059	26,937,718
6400 Federal Funds Ltd	8,162	7,356	7,356	7,356	7,356	7,356

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Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL TRANSFERS IN	\$9,613,230	\$10,162,857	\$10,162,857	\$9,734,415	\$9,734,415	\$26,945,074
REVENUE CATEGORIES						
8000 General Fund	145,274,792	169,851,016	169,851,016	195,300,428	188,613,063	180,042,637
3400 Other Funds Ltd	20,730,023	23,262,495	23,262,495	19,193,589	19,193,589	36,404,248
6400 Federal Funds Ltd	227,651	447,710	447,710	481,875	465,765	465,523
TOTAL REVENUE CATEGORIES	\$166,232,466	\$193,561,221	\$193,561,221	\$214,975,892	\$208,272,417	\$216,912,408
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,887,821)	(1,534,057)	(1,534,057)	(1,108,065)	(1,108,065)	(1,108,065)
6400 Federal Funds Ltd	(39,516)	(41,586)	(41,586)	(41,586)	(41,586)	(41,586)
All Funds	(1,927,337)	(1,575,643)	(1,575,643)	(1,149,651)	(1,149,651)	(1,149,651)
AVAILABLE REVENUES						
8000 General Fund	145,274,792	169,851,016	169,851,016	195,300,428	188,613,063	180,042,637
3400 Other Funds Ltd	20,733,546	22,945,587	22,945,587	19,302,673	19,302,673	36,513,332
6400 Federal Funds Ltd	188,135	406,124	406,124	440,289	424,179	423,937
TOTAL AVAILABLE REVENUES	\$166,196,473	\$193,202,727	\$193,202,727	\$215,043,390	\$208,339,915	\$216,979,906
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	63,107,133	77,878,632	77,878,632	88,490,169	87,893,244	89,763,192
3400 Other Funds Ltd	5,877,298	6,406,728	6,406,728	4,742,316	4,667,136	4,667,136
All Funds	68,984,431	84,285,360	84,285,360	93,232,485	92,560,380	94,430,328

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Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3160 Temporary Appointments						
8000 General Fund	-	467,100	467,100	711,244	498,011	498,011
3400 Other Funds Ltd	16,518	851,160	851,160	876,933	876,933	876,933
6400 Federal Funds Ltd	-	56,415	56,415	58,841	58,841	58,841
All Funds	16,518	1,374,675	1,374,675	1,647,018	1,433,785	1,433,785
3170 Overtime Payments						
8000 General Fund	7,907,876	7,962,843	7,962,843	9,284,806	8,792,430	9,167,442
3400 Other Funds Ltd	2,951,603	3,842,113	3,842,113	3,717,266	3,520,139	3,520,139
6400 Federal Funds Ltd	122,155	155,700	155,700	171,489	162,395	162,395
All Funds	10,981,634	11,960,656	11,960,656	13,173,561	12,474,964	12,849,976
3180 Shift Differential						
8000 General Fund	343	-	-	-	-	-
3400 Other Funds Ltd	17	-	-	-	-	-
All Funds	360	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,898,493	2,992,592	2,992,592	3,363,413	3,363,413	3,463,178
3400 Other Funds Ltd	238,628	261,855	261,855	219,733	219,733	219,733
All Funds	3,137,121	3,254,447	3,254,447	3,583,146	3,583,146	3,682,911
SALARIES & WAGES						
8000 General Fund	73,913,845	89,301,167	89,301,167	101,849,632	100,547,098	102,891,823
3400 Other Funds Ltd	9,084,064	11,361,856	11,361,856	9,556,248	9,283,941	9,283,941
6400 Federal Funds Ltd	122,155	212,115	212,115	230,330	221,236	221,236
TOTAL SALARIES & WAGES	\$83,120,064	\$100,875,138	\$100,875,138	\$111,636,210	\$110,052,275	\$112,397,000

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Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	20,523	28,731	28,731	28,451	28,101	28,807
3400 Other Funds Ltd	2,240	2,379	2,379	1,558	1,508	1,508
All Funds	22,763	31,110	31,110	30,009	29,609	30,315
3220 Public Employees' Retire Cont						
8000 General Fund	16,899,327	18,353,120	18,353,120	20,753,757	20,530,232	21,011,363
3400 Other Funds Ltd	1,870,809	2,171,504	2,171,504	1,780,936	1,725,059	1,725,059
6400 Federal Funds Ltd	31,400	32,177	32,177	35,137	33,271	33,271
All Funds	18,801,536	20,556,801	20,556,801	22,569,830	22,288,562	22,769,693
3221 Pension Obligation Bond						
8000 General Fund	4,469,987	4,853,031	4,853,031	5,756,269	5,612,097	5,756,269
3400 Other Funds Ltd	496,918	524,348	524,348	477,393	621,565	477,393
6400 Federal Funds Ltd	7,495	3,098	3,098	9,019	9,019	9,019
All Funds	4,974,400	5,380,477	5,380,477	6,242,681	6,242,681	6,242,681
3230 Social Security Taxes						
8000 General Fund	5,627,284	6,831,274	6,831,274	7,762,797	7,663,153	7,842,528
3400 Other Funds Ltd	691,899	869,180	869,180	729,797	708,966	708,966
6400 Federal Funds Ltd	9,272	16,231	16,231	17,601	16,905	16,905
All Funds	6,328,455	7,716,685	7,716,685	8,510,195	8,389,024	8,568,399
3240 Unemployment Assessments						
8000 General Fund	51,281	54,009	54,009	56,331	56,331	56,331
3400 Other Funds Ltd	4,891	5,212	5,212	5,436	5,436	5,436

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Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	56,172	59,221	59,221	61,767	61,767	61,767
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	21,448	27,318	27,318	22,567	22,287	22,846
3400 Other Funds Ltd	2,159	2,262	2,262	1,236	1,196	1,196
All Funds	23,607	29,580	29,580	23,803	23,483	24,042
3260 Mass Transit Tax						
8000 General Fund	206,295	521,984	521,984	606,854	603,272	617,326
3400 Other Funds Ltd	33,515	67,599	67,599	56,155	55,704	55,704
All Funds	239,810	589,583	589,583	663,009	658,976	673,030
3270 Flexible Benefits						
8000 General Fund	16,623,555	16,571,664	16,571,664	18,757,575	18,523,404	18,991,746
3400 Other Funds Ltd	1,300,747	1,372,176	1,372,176	1,027,485	994,032	994,032
6400 Federal Funds Ltd	364	-	-	-	-	-
All Funds	17,924,666	17,943,840	17,943,840	19,785,060	19,517,436	19,985,778
3280 Other OPE						
8000 General Fund	-	-	-	(2)	-	-
3400 Other Funds Ltd	-	-	-	2	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	43,919,700	47,241,131	47,241,131	53,744,599	53,038,877	54,327,216
3400 Other Funds Ltd	4,403,178	5,014,660	5,014,660	4,079,998	4,113,466	3,969,294
6400 Federal Funds Ltd	48,531	51,506	51,506	61,757	59,195	59,195
TOTAL OTHER PAYROLL EXPENSES	\$48,371,409	\$52,307,297	\$52,307,297	\$57,886,354	\$57,211,538	\$58,355,705

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Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(418,991)	(418,991)	(348,083)	(348,083)	(348,083)
3400 Other Funds Ltd	-	(34,757)	(34,757)	(21,032)	(21,032)	(21,032)
All Funds	-	(453,748)	(453,748)	(369,115)	(369,115)	(369,115)
3465 Reconciliation Adjustment						
8000 General Fund	-	(571,099)	(571,099)	-	(2,340)	(13,406,921)
3400 Other Funds Ltd	-	(62,356)	(62,356)	-	2	13,404,582
6400 Federal Funds Ltd	-	(1,028)	(1,028)	-	-	-
All Funds	-	(634,483)	(634,483)	-	(2,338)	(2,339)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(990,090)	(990,090)	(348,083)	(350,423)	(13,755,004)
3400 Other Funds Ltd	-	(97,113)	(97,113)	(21,032)	(21,030)	13,383,550
6400 Federal Funds Ltd	-	(1,028)	(1,028)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,088,231)	(\$1,088,231)	(\$369,115)	(\$371,453)	(\$371,454)
PERSONAL SERVICES						
8000 General Fund	117,833,545	135,552,208	135,552,208	155,246,148	153,235,552	143,464,035
3400 Other Funds Ltd	13,487,242	16,279,403	16,279,403	13,615,214	13,376,377	26,636,785
6400 Federal Funds Ltd	170,686	262,593	262,593	292,087	280,431	280,431
TOTAL PERSONAL SERVICES	\$131,491,473	\$152,094,204	\$152,094,204	\$169,153,449	\$166,892,360	\$170,381,251
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	249,254	326,970	326,970	345,837	343,737	362,337

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Patrol Services Division

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	70,847	111,761	111,761	113,860	113,860	113,860
All Funds	320,101	438,731	438,731	459,697	457,597	476,197
4125 Out of State Travel						
8000 General Fund	27,018	42,558	42,558	45,471	45,471	45,471
3400 Other Funds Ltd	7,103	32,178	32,178	32,479	32,479	32,479
All Funds	34,121	74,736	74,736	77,950	77,950	77,950
4150 Employee Training						
8000 General Fund	646,138	679,890	679,890	725,451	719,951	744,051
3400 Other Funds Ltd	224,968	250,385	250,385	250,825	250,325	250,325
6400 Federal Funds Ltd	471	519	519	541	541	541
All Funds	871,577	930,794	930,794	976,817	970,817	994,917
4175 Office Expenses						
8000 General Fund	485,544	581,280	581,280	615,791	608,441	622,871
3400 Other Funds Ltd	33,988	45,363	45,363	46,197	45,147	45,147
6400 Federal Funds Ltd	471	519	519	541	541	541
All Funds	520,003	627,162	627,162	662,529	654,129	668,559
4200 Telecommunications						
8000 General Fund	1,610,341	1,474,998	1,474,998	1,573,890	1,565,490	1,594,890
3400 Other Funds Ltd	121,308	78,056	78,056	55,396	54,346	54,346
6400 Federal Funds Ltd	2,409	2,076	2,076	2,165	2,165	2,165
All Funds	1,734,058	1,555,130	1,555,130	1,631,451	1,622,001	1,651,401
4225 State Gov. Service Charges						
8000 General Fund	4,275,267	5,193,700	5,193,700	8,436,631	6,717,534	6,878,826

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Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	323,783	472,812	472,812	446,387	355,430	368,850
All Funds	4,599,050	5,666,512	5,666,512	8,883,018	7,072,964	7,247,676
4250 Data Processing						
8000 General Fund	1,242,564	1,122,575	1,122,575	2,100,693	1,921,516	2,426,444
3400 Other Funds Ltd	82,363	71,492	71,492	53,619	48,266	51,275
All Funds	1,324,927	1,194,067	1,194,067	2,154,312	1,969,782	2,477,719
4275 Publicity and Publications						
8000 General Fund	2,765	1,038	1,038	1,082	1,082	1,082
3400 Other Funds Ltd	-	519	519	541	541	541
All Funds	2,765	1,557	1,557	1,623	1,623	1,623
4300 Professional Services						
8000 General Fund	17,688	24,141	24,141	25,683	25,683	25,683
3400 Other Funds Ltd	333,205	15,077	15,077	15,770	15,770	15,770
All Funds	350,893	39,218	39,218	41,453	41,453	41,453
4315 IT Professional Services						
8000 General Fund	144,214	-	-	-	-	-
3400 Other Funds Ltd	7,749	-	-	-	-	-
All Funds	151,963	-	-	-	-	-
4325 Attorney General						
8000 General Fund	177,033	-	-	-	-	-
3400 Other Funds Ltd	20,534	-	-	-	-	-
All Funds	197,567	-	-	-	-	-
4400 Dues and Subscriptions						

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Patrol Services Division

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8000 General Fund	18,750	12,508	12,508	13,318	13,318	13,318
3400 Other Funds Ltd	747	1,039	1,039	812	812	812
All Funds	19,497	13,547	13,547	14,130	14,130	14,130
4425 Facilities Rental and Taxes						
8000 General Fund	3,531,248	4,056,763	4,056,763	3,409,468	4,231,205	3,409,468
3400 Other Funds Ltd	64,961	85,768	85,768	99,764	89,456	99,764
6400 Federal Funds Ltd	1,071	-	-	-	-	-
All Funds	3,597,280	4,142,531	4,142,531	3,509,232	4,320,661	3,509,232
4450 Fuels and Utilities						
8000 General Fund	334,546	302,577	302,577	315,588	315,588	315,588
6400 Federal Funds Ltd	2,183	2,076	2,076	2,165	2,165	2,165
All Funds	336,729	304,653	304,653	317,753	317,753	317,753
4475 Facilities Maintenance						
8000 General Fund	363,877	284,100	284,100	296,317	296,317	296,317
3400 Other Funds Ltd	23	1,038	1,038	1,083	1,083	1,083
6400 Federal Funds Ltd	1,861	1,661	1,661	1,732	1,732	1,732
All Funds	365,761	286,799	286,799	299,132	299,132	299,132
4525 Medical Services and Supplies						
8000 General Fund	153,376	195,248	195,248	209,540	208,540	227,540
3400 Other Funds Ltd	15,433	24,756	24,756	24,001	24,001	24,001
All Funds	168,809	220,004	220,004	233,541	232,541	251,541
4575 Agency Program Related S and S						
8000 General Fund	148,130	75,255	75,255	78,491	78,491	78,491

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Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	51,650	46,710	46,710	48,719	48,719	48,719
All Funds	199,780	121,965	121,965	127,210	127,210	127,210
4650 Other Services and Supplies						
8000 General Fund	8,775,920	6,845,068	6,845,068	7,260,962	6,961,740	7,321,186
3400 Other Funds Ltd	511,519	546,296	546,296	463,281	443,771	443,232
6400 Federal Funds Ltd	7,626	106,974	106,974	111,574	107,120	106,878
All Funds	9,295,065	7,498,338	7,498,338	7,835,817	7,512,631	7,871,296
4700 Expendable Prop 250 - 5000						
8000 General Fund	768,527	1,179,168	1,179,168	2,073,554	2,004,154	1,575,286
3400 Other Funds Ltd	339,361	144,597	144,597	146,902	145,402	145,402
6400 Federal Funds Ltd	1,357	1,142	1,142	1,191	1,191	1,191
All Funds	1,109,245	1,324,907	1,324,907	2,221,647	2,150,747	1,721,879
4715 IT Expendable Property						
8000 General Fund	1,053,621	3,341,073	3,341,073	3,522,538	3,032,495	3,117,995
3400 Other Funds Ltd	433,137	52,632	52,632	39,096	31,654	31,654
All Funds	1,486,758	3,393,705	3,393,705	3,561,634	3,064,149	3,149,649
SERVICES & SUPPLIES						
8000 General Fund	24,025,821	25,738,910	25,738,910	31,050,305	29,090,753	29,056,844
3400 Other Funds Ltd	2,642,679	1,980,479	1,980,479	1,838,732	1,701,062	1,727,260
6400 Federal Funds Ltd	17,449	114,967	114,967	119,909	115,455	115,213
TOTAL SERVICES & SUPPLIES	\$26,685,949	\$27,834,356	\$27,834,356	\$33,008,946	\$30,907,270	\$30,899,317

CAPITAL OUTLAY

5200 Technical Equipment

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	27,907	-	-	-	-	-
3400 Other Funds Ltd	49,942	-	-	-	-	-
All Funds	77,849	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	2,483,775	8,559,898	8,559,898	9,003,975	6,286,758	7,521,758
3400 Other Funds Ltd	1,811,572	1,570,378	1,570,378	1,539,597	1,539,597	5,345,676
6400 Federal Funds Ltd	-	27,127	27,127	28,293	28,293	28,293
All Funds	4,295,347	10,157,403	10,157,403	10,571,865	7,854,648	12,895,727
5600 Data Processing Hardware						
8000 General Fund	41,303	-	-	-	-	-
3400 Other Funds Ltd	47,400	-	-	-	-	-
All Funds	88,703	-	-	-	-	-
5700 Building Structures						
8000 General Fund	64,641	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	(11,714)	-	-	-	-	-
3400 Other Funds Ltd	45,000	-	-	-	-	-
All Funds	33,286	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	2,605,912	8,559,898	8,559,898	9,003,975	6,286,758	7,521,758
3400 Other Funds Ltd	1,953,914	1,570,378	1,570,378	1,539,597	1,539,597	5,345,676
6400 Federal Funds Ltd	-	27,127	27,127	28,293	28,293	28,293
TOTAL CAPITAL OUTLAY	\$4,559,826	\$10,157,403	\$10,157,403	\$10,571,865	\$7,854,648	\$12,895,727

Budget Support - Detail Revenues and Expenditures

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Patrol Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
EXPENDITURES						
8000 General Fund	144,465,278	169,851,016	169,851,016	195,300,428	188,613,063	180,042,637
3400 Other Funds Ltd	18,083,835	19,830,260	19,830,260	16,993,543	16,617,036	33,709,721
6400 Federal Funds Ltd	188,135	404,687	404,687	440,289	424,179	423,937
TOTAL EXPENDITURES	\$162,737,248	\$190,085,963	\$190,085,963	\$212,734,260	\$205,654,278	\$214,176,295
REVERSIONS						
9900 Reversions						
8000 General Fund	(809,514)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,649,711	3,115,327	3,115,327	2,309,130	2,685,637	2,803,611
6400 Federal Funds Ltd	-	1,437	1,437	-	-	-
TOTAL ENDING BALANCE	\$2,649,711	\$3,116,764	\$3,116,764	\$2,309,130	\$2,685,637	\$2,803,611
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	537	543	543	519	511	530
TOTAL AUTHORIZED POSITIONS	537	543	543	519	511	530
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	527.17	534.25	534.25	517.54	510.50	522.75
TOTAL AUTHORIZED FTE	527.17	534.25	534.25	517.54	510.50	522.75

Budget Support - Detail Revenues and Expenditures

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Fish and Wildlife Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	424,208	-	-	-	-	-
3400 Other Funds Ltd	1,871,855	800,000	800,000	800,000	800,000	800,000
All Funds	2,296,063	800,000	800,000	800,000	800,000	800,000
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	-	1,400,000
BEGINNING BALANCE						
4400 Lottery Funds Ltd	424,208	-	-	-	-	1,400,000
3400 Other Funds Ltd	1,871,855	800,000	800,000	800,000	800,000	800,000
TOTAL BEGINNING BALANCE	\$2,296,063	\$800,000	\$800,000	\$800,000	\$800,000	\$2,200,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,353,387	9,950,445	9,950,445	14,615,680	10,108,509	11,199,449
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	950,196	1,254,403	1,254,403	1,195,000	1,195,000	1,195,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	54,218	5,192	5,192	-	-	-
SALES INCOME						
0705 Sales Income						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Fish and Wildlife Division

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,143	8,154	8,154	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	3,667	3,667	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	190,787	73,230	73,230	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,447,599	2,805,519	2,805,519	2,695,720	2,924,248	2,678,936
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	20,081	6,616	6,616	-	-	-
6400 Federal Funds Ltd	2,541	-	-	-	-	-
All Funds	22,622	6,616	6,616	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	2,181,395	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	305,109	313,017	313,017	326,477	326,477	326,477
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	560,057	690,898	690,898	894,602	894,602	894,602
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	24,636,930	29,462,074	29,462,074	32,193,208	32,193,208	32,193,208

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Fish and Wildlife Division

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	7,747,438	10,073,617	10,073,617	8,520,042	8,725,708	10,069,398
TRANSFERS IN						
4400 Lottery Funds Ltd	7,747,438	10,073,617	10,073,617	8,520,042	8,725,708	10,069,398
3400 Other Funds Ltd	27,703,572	32,572,550	32,572,550	35,514,232	35,514,232	35,514,232
6400 Federal Funds Ltd	2,541	-	-	-	-	-
TOTAL TRANSFERS IN	\$35,453,551	\$42,646,167	\$42,646,167	\$44,034,274	\$44,239,940	\$45,583,630
REVENUE CATEGORIES						
8000 General Fund	9,353,387	9,950,445	9,950,445	14,615,680	10,108,509	11,199,449
4400 Lottery Funds Ltd	7,747,438	10,073,617	10,073,617	8,520,042	8,725,708	10,069,398
3400 Other Funds Ltd	28,899,916	33,917,196	33,917,196	36,709,232	36,709,232	36,709,232
6400 Federal Funds Ltd	1,450,140	2,805,519	2,805,519	2,695,720	2,924,248	2,678,936
TOTAL REVENUE CATEGORIES	\$47,450,881	\$56,746,777	\$56,746,777	\$62,540,674	\$58,467,697	\$60,657,015
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,461,797)	(3,457,946)	(3,457,946)	(3,418,044)	(3,418,044)	(3,418,044)
6400 Federal Funds Ltd	(154,811)	(167,760)	(167,760)	(188,925)	(188,925)	(4,605)
All Funds	(3,616,608)	(3,625,706)	(3,625,706)	(3,606,969)	(3,606,969)	(3,422,649)
AVAILABLE REVENUES						
8000 General Fund	9,353,387	9,950,445	9,950,445	14,615,680	10,108,509	11,199,449
4400 Lottery Funds Ltd	8,171,646	10,073,617	10,073,617	8,520,042	8,725,708	11,469,398
3400 Other Funds Ltd	27,309,974	31,259,250	31,259,250	34,091,188	34,091,188	34,091,188
6400 Federal Funds Ltd	1,295,329	2,637,759	2,637,759	2,506,795	2,735,323	2,674,331

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Fish and Wildlife Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL AVAILABLE REVENUES	\$46,130,336	\$53,921,071	\$53,921,071	\$59,733,705	\$55,660,728	\$59,434,366
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,409,517	4,699,392	4,699,392	7,026,408	4,762,440	5,328,432
4400 Lottery Funds Ltd	3,732,863	4,791,960	4,791,960	3,638,952	3,914,087	5,336,928
3400 Other Funds Ltd	10,966,589	12,653,688	12,653,688	13,595,232	13,595,232	13,876,800
6400 Federal Funds Ltd	375,660	512,352	512,352	518,112	518,112	518,112
All Funds	19,484,629	22,657,392	22,657,392	24,778,704	22,789,871	25,060,272
3160 Temporary Appointments						
3400 Other Funds Ltd	-	1,431,124	1,431,124	1,492,662	1,492,662	999,582
6400 Federal Funds Ltd	-	-	-	-	-	137,910
All Funds	-	1,431,124	1,431,124	1,492,662	1,492,662	1,137,492
3170 Overtime Payments						
8000 General Fund	206,464	171,030	171,030	204,368	178,384	178,384
4400 Lottery Funds Ltd	149,201	273,840	273,840	285,615	285,615	285,615
3400 Other Funds Ltd	669,465	957,867	957,867	1,055,001	999,055	1,047,513
6400 Federal Funds Ltd	124,228	164,256	164,256	180,913	171,319	171,319
All Funds	1,149,358	1,566,993	1,566,993	1,725,897	1,634,373	1,682,831
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
4400 Lottery Funds Ltd	2,844	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Fish and Wildlife Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,024	-	-	-	-	-
All Funds	3,869	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	150,220	128,373	128,373	141,339	141,339	141,339
4400 Lottery Funds Ltd	175,561	198,472	198,472	218,517	218,517	218,517
3400 Other Funds Ltd	518,924	571,107	571,107	628,789	628,789	651,429
6400 Federal Funds Ltd	28,220	17,114	17,114	18,843	18,843	18,843
All Funds	872,925	915,066	915,066	1,007,488	1,007,488	1,030,128
SALARIES & WAGES						
8000 General Fund	4,766,202	4,998,795	4,998,795	7,372,115	5,082,163	5,648,155
4400 Lottery Funds Ltd	4,060,469	5,264,272	5,264,272	4,143,084	4,418,219	5,841,060
3400 Other Funds Ltd	12,156,002	15,613,786	15,613,786	16,771,684	16,715,738	16,575,324
6400 Federal Funds Ltd	528,108	693,722	693,722	717,868	708,274	846,184
TOTAL SALARIES & WAGES	\$21,510,781	\$26,570,575	\$26,570,575	\$29,004,751	\$26,924,394	\$28,910,723
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,046	1,586	1,586	2,030	1,334	1,508
4400 Lottery Funds Ltd	1,296	1,769	1,769	1,160	1,244	1,682
3400 Other Funds Ltd	3,501	4,270	4,270	4,060	4,060	4,176
6400 Federal Funds Ltd	124	183	183	174	174	174
All Funds	5,967	7,808	7,808	7,424	6,812	7,540
3220 Public Employees' Retire Cont						
8000 General Fund	1,101,283	1,032,751	1,032,751	1,512,763	1,042,863	1,159,005

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Fish and Wildlife Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	885,253	1,087,598	1,087,598	850,163	906,621	1,198,589
3400 Other Funds Ltd	2,910,173	2,930,137	2,930,137	3,135,263	3,123,783	3,196,151
6400 Federal Funds Ltd	125,941	143,323	143,323	147,309	145,340	145,340
All Funds	5,022,650	5,193,809	5,193,809	5,645,498	5,218,607	5,699,085
3221 Pension Obligation Bond						
8000 General Fund	293,900	303,325	303,325	325,987	325,987	325,987
4400 Lottery Funds Ltd	250,563	273,413	273,413	336,494	336,494	336,494
3400 Other Funds Ltd	724,297	721,513	721,513	876,055	876,055	876,055
6400 Federal Funds Ltd	32,686	38,724	38,724	40,517	40,517	40,517
All Funds	1,301,446	1,336,975	1,336,975	1,579,053	1,579,053	1,579,053
3230 Social Security Taxes						
8000 General Fund	362,278	382,335	382,335	554,685	379,501	422,800
4400 Lottery Funds Ltd	310,767	402,719	402,719	316,949	337,997	446,846
3400 Other Funds Ltd	926,908	1,194,456	1,194,456	1,283,040	1,278,760	1,268,018
6400 Federal Funds Ltd	39,941	53,071	53,071	54,916	54,182	64,732
All Funds	1,639,894	2,032,581	2,032,581	2,209,590	2,050,440	2,202,396
3240 Unemployment Assessments						
8000 General Fund	-	13,285	13,285	13,856	13,856	13,856
3400 Other Funds Ltd	-	3,843	3,843	4,008	4,008	4,008
All Funds	-	17,128	17,128	17,864	17,864	17,864
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,376	1,508	1,508	1,610	1,058	1,196
4400 Lottery Funds Ltd	1,210	1,682	1,682	920	987	1,334

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Fish and Wildlife Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	3,354	4,060	4,060	3,220	3,220	3,312
6400 Federal Funds Ltd	124	174	174	138	138	138
All Funds	6,064	7,424	7,424	5,888	5,403	5,980
3260 Mass Transit Tax						
8000 General Fund	14,378	32,381	32,381	33,889	33,889	33,889
4400 Lottery Funds Ltd	11,850	29,197	29,197	35,046	35,046	35,046
3400 Other Funds Ltd	27,867	89,331	89,331	100,294	100,294	102,410
All Funds	54,095	150,909	150,909	169,229	169,229	171,345
3270 Flexible Benefits						
8000 General Fund	1,109,672	914,784	914,784	1,338,120	879,336	994,032
4400 Lottery Funds Ltd	1,097,195	1,020,336	1,020,336	764,640	820,395	1,108,728
3400 Other Funds Ltd	2,672,574	2,462,880	2,462,880	2,676,240	2,676,240	2,752,704
6400 Federal Funds Ltd	108,877	105,552	105,552	114,696	114,696	114,696
All Funds	4,988,318	4,503,552	4,503,552	4,893,696	4,490,667	4,970,160
OTHER PAYROLL EXPENSES						
8000 General Fund	2,883,933	2,681,955	2,681,955	3,782,940	2,677,824	2,952,273
4400 Lottery Funds Ltd	2,558,134	2,816,714	2,816,714	2,305,372	2,438,784	3,128,719
3400 Other Funds Ltd	7,268,674	7,410,490	7,410,490	8,082,180	8,066,420	8,206,834
6400 Federal Funds Ltd	307,693	341,027	341,027	357,750	355,047	365,597
TOTAL OTHER PAYROLL EXPENSES	\$13,018,434	\$13,250,186	\$13,250,186	\$14,528,242	\$13,538,075	\$14,653,423
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(27,068)	(27,068)	(21,037)	(21,037)	(21,037)

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Fish and Wildlife Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	-	-	-	(108,409)	-
3400 Other Funds Ltd	-	(73,018)	(73,018)	(61,269)	(61,269)	(61,269)
All Funds	-	(100,086)	(100,086)	(82,306)	(190,715)	(82,306)
3465 Reconciliation Adjustment						
8000 General Fund	-	(35,610)	(35,610)	-	-	-
4400 Lottery Funds Ltd	-	(32,115)	(32,115)	-	(2,333)	-
3400 Other Funds Ltd	-	(84,786)	(84,786)	-	-	-
6400 Federal Funds Ltd	-	(4,579)	(4,579)	-	-	-
All Funds	-	(157,090)	(157,090)	-	(2,333)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(62,678)	(62,678)	(21,037)	(21,037)	(21,037)
4400 Lottery Funds Ltd	-	(32,115)	(32,115)	-	(110,742)	-
3400 Other Funds Ltd	-	(157,804)	(157,804)	(61,269)	(61,269)	(61,269)
6400 Federal Funds Ltd	-	(4,579)	(4,579)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$257,176)	(\$257,176)	(\$82,306)	(\$193,048)	(\$82,306)
PERSONAL SERVICES						
8000 General Fund	7,650,135	7,618,072	7,618,072	11,134,018	7,738,950	8,579,391
4400 Lottery Funds Ltd	6,618,603	8,048,871	8,048,871	6,448,456	6,746,261	8,969,779
3400 Other Funds Ltd	19,424,676	22,866,472	22,866,472	24,792,595	24,720,889	24,720,889
6400 Federal Funds Ltd	835,801	1,030,170	1,030,170	1,075,618	1,063,321	1,211,781
TOTAL PERSONAL SERVICES	\$34,529,215	\$39,563,585	\$39,563,585	\$43,450,687	\$40,269,421	\$43,481,840
SERVICES & SUPPLIES						
4100 Instate Travel						

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8000 General Fund	24,761	37,200	37,200	38,800	38,800	38,800
4400 Lottery Funds Ltd	12,743	13,070	13,070	13,632	13,632	13,632
3400 Other Funds Ltd	54,286	72,260	72,260	75,366	75,366	75,366
6400 Federal Funds Ltd	1,091	2,351	2,351	2,452	2,452	2,452
All Funds	92,881	124,881	124,881	130,250	130,250	130,250
4125 Out of State Travel						
8000 General Fund	3,532	8,583	8,583	8,952	8,952	8,952
4400 Lottery Funds Ltd	-	735	735	767	767	767
3400 Other Funds Ltd	15,030	15,064	15,064	15,712	15,712	15,712
6400 Federal Funds Ltd	604	2,248	2,248	2,345	2,345	2,345
All Funds	19,166	26,630	26,630	27,776	27,776	27,776
4150 Employee Training						
8000 General Fund	18,009	28,477	28,477	29,701	29,701	29,701
4400 Lottery Funds Ltd	12,537	4,451	4,451	4,642	4,642	4,642
3400 Other Funds Ltd	88,069	40,131	40,131	41,856	41,856	41,856
6400 Federal Funds Ltd	2,249	1,135	1,135	1,184	1,184	1,184
All Funds	120,864	74,194	74,194	77,383	77,383	77,383
4175 Office Expenses						
8000 General Fund	11,401	54,620	54,620	56,968	56,968	56,968
4400 Lottery Funds Ltd	27,355	15,886	15,886	16,569	16,569	16,569
3400 Other Funds Ltd	73,822	74,063	74,063	77,248	77,248	77,248
6400 Federal Funds Ltd	2,865	1,135	1,135	1,184	1,184	1,184
All Funds	115,443	145,704	145,704	151,969	151,969	151,969

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4200 Telecommunications						
8000 General Fund	46,207	75,781	75,781	79,040	79,040	79,040
4400 Lottery Funds Ltd	70,744	57,177	57,177	59,636	59,636	59,636
3400 Other Funds Ltd	273,772	304,641	304,641	317,741	317,741	317,741
6400 Federal Funds Ltd	6,008	4,756	4,756	4,961	4,961	4,961
All Funds	396,731	442,355	442,355	461,378	461,378	461,378
4225 State Gov. Service Charges						
8000 General Fund	336,434	367,320	367,320	544,783	431,010	382,895
4400 Lottery Funds Ltd	269,824	330,587	330,587	405,096	320,494	405,096
3400 Other Funds Ltd	677,899	909,177	909,177	838,131	663,092	695,291
6400 Federal Funds Ltd	28,502	-	-	-	-	-
All Funds	1,312,659	1,607,084	1,607,084	1,788,010	1,414,596	1,483,282
4250 Data Processing						
8000 General Fund	73,536	43,001	43,001	44,850	42,015	491,639
4400 Lottery Funds Ltd	74,297	17,619	17,619	18,377	17,215	18,377
3400 Other Funds Ltd	180,673	212,837	212,837	221,988	207,960	220,939
6400 Federal Funds Ltd	4,682	1,485	1,485	1,549	1,451	1,541
All Funds	333,188	274,942	274,942	286,764	268,641	732,496
4275 Publicity and Publications						
8000 General Fund	41	281	281	293	293	293
4400 Lottery Funds Ltd	42	-	-	-	-	-
3400 Other Funds Ltd	1,654	12,052	12,052	12,570	12,570	12,570
All Funds	1,737	12,333	12,333	12,863	12,863	12,863

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4300 Professional Services						
8000 General Fund	334	10,208	10,208	10,790	10,790	10,790
4400 Lottery Funds Ltd	388	-	-	-	-	-
3400 Other Funds Ltd	9,826	8,128	8,128	8,591	8,591	8,591
6400 Federal Funds Ltd	-	572,966	572,966	605,625	605,625	605,625
All Funds	10,548	591,302	591,302	625,006	625,006	625,006
4315 IT Professional Services						
8000 General Fund	8,687	-	-	-	-	-
4400 Lottery Funds Ltd	8,295	-	-	-	-	-
3400 Other Funds Ltd	19,601	-	-	-	-	-
6400 Federal Funds Ltd	595	-	-	-	-	-
All Funds	37,178	-	-	-	-	-
4325 Attorney General						
8000 General Fund	3,123	-	-	-	-	-
4400 Lottery Funds Ltd	1,823	-	-	-	-	-
3400 Other Funds Ltd	9,142	-	-	-	-	-
6400 Federal Funds Ltd	1,638	-	-	-	-	-
All Funds	15,726	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	755	281	281	293	293	293
4400 Lottery Funds Ltd	21	-	-	-	-	-
3400 Other Funds Ltd	8,694	844	844	880	880	880
6400 Federal Funds Ltd	5	-	-	-	-	-

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All Funds	9,475	1,125	1,125	1,173	1,173	1,173
4425 Facilities Rental and Taxes						
8000 General Fund	103,887	308,248	308,248	355,609	321,503	355,609
4400 Lottery Funds Ltd	326,910	326,287	326,287	340,317	340,317	340,317
3400 Other Funds Ltd	972,816	1,028,507	1,028,507	1,037,257	1,072,732	1,037,257
6400 Federal Funds Ltd	42,195	302,173	302,173	68,855	315,166	68,855
All Funds	1,445,808	1,965,215	1,965,215	1,802,038	2,049,718	1,802,038
4450 Fuels and Utilities						
8000 General Fund	8,255	4,902	4,902	5,113	5,113	5,113
4400 Lottery Funds Ltd	34,738	4,246	4,246	4,429	4,429	4,429
3400 Other Funds Ltd	80,651	38,295	38,295	39,940	39,940	39,940
6400 Federal Funds Ltd	3,907	1,136	1,136	1,185	1,185	1,185
All Funds	127,551	48,579	48,579	50,667	50,667	50,667
4475 Facilities Maintenance						
8000 General Fund	19,865	6,417	6,417	6,693	6,693	6,693
4400 Lottery Funds Ltd	35,895	39,765	39,765	41,475	41,475	41,475
3400 Other Funds Ltd	94,343	40,432	40,432	42,170	42,170	42,170
6400 Federal Funds Ltd	3,106	864	864	901	901	901
All Funds	153,209	87,478	87,478	91,239	91,239	91,239
4525 Medical Services and Supplies						
8000 General Fund	7,156	3,499	3,499	3,698	3,698	3,698
4400 Lottery Funds Ltd	7,591	3,184	3,184	3,366	3,366	3,366
3400 Other Funds Ltd	19,896	8,784	8,784	9,286	9,286	9,286

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6400 Federal Funds Ltd	145	567	567	599	599	599
All Funds	34,788	16,034	16,034	16,949	16,949	16,949
4575 Agency Program Related S and S						
8000 General Fund	3,349	4,402	4,402	4,591	4,591	4,591
4400 Lottery Funds Ltd	2,792	1,061	1,061	1,107	1,107	1,107
3400 Other Funds Ltd	20,653	313,935	313,935	327,433	327,433	327,433
6400 Federal Funds Ltd	28	-	-	-	-	-
All Funds	26,822	319,398	319,398	333,131	333,131	333,131
4650 Other Services and Supplies						
8000 General Fund	506,623	446,498	446,498	493,730	447,094	261,978
4400 Lottery Funds Ltd	424,724	663,140	663,140	663,622	657,994	691,655
3400 Other Funds Ltd	2,322,772	2,223,253	2,223,253	2,318,852	2,226,222	2,222,348
6400 Federal Funds Ltd	91,085	52,624	52,624	54,887	52,697	89,466
All Funds	3,345,204	3,385,515	3,385,515	3,531,091	3,384,007	3,265,447
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,588	104,549	104,549	109,044	109,044	109,044
4400 Lottery Funds Ltd	17,142	27,093	27,093	28,258	28,258	28,258
3400 Other Funds Ltd	126,708	384,764	384,764	401,310	401,310	401,310
6400 Federal Funds Ltd	17,532	34,060	34,060	35,525	35,525	35,525
All Funds	169,970	550,466	550,466	574,137	574,137	574,137
4715 IT Expendable Property						
8000 General Fund	214,942	637,284	637,284	664,687	574,934	574,934
4400 Lottery Funds Ltd	55,099	5,307	5,307	5,535	4,788	4,788

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3400 Other Funds Ltd	542,140	521,754	521,754	544,190	470,708	470,708
6400 Federal Funds Ltd	2,526	22,705	22,705	23,681	20,483	20,483
All Funds	814,707	1,187,050	1,187,050	1,238,093	1,070,913	1,070,913
SERVICES & SUPPLIES						
8000 General Fund	1,399,485	2,141,551	2,141,551	2,457,635	2,170,532	2,421,031
4400 Lottery Funds Ltd	1,382,960	1,509,608	1,509,608	1,606,828	1,514,689	1,634,114
3400 Other Funds Ltd	5,592,447	6,208,921	6,208,921	6,330,521	6,010,817	6,016,646
6400 Federal Funds Ltd	208,763	1,000,205	1,000,205	804,933	1,045,758	836,306
TOTAL SERVICES & SUPPLIES	\$8,583,655	\$10,860,285	\$10,860,285	\$11,199,917	\$10,741,796	\$10,908,097
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	5,684	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	301,025	122,151	122,151	127,404	127,404	127,404
4400 Lottery Funds Ltd	-	317,688	317,688	331,349	331,349	331,349
3400 Other Funds Ltd	1,288,739	1,359,014	1,359,014	1,417,451	1,417,451	1,417,451
6400 Federal Funds Ltd	-	324,322	324,322	338,268	338,268	338,268
All Funds	1,589,764	2,123,175	2,123,175	2,214,472	2,214,472	2,214,472
5900 Other Capital Outlay						
8000 General Fund	-	68,671	68,671	896,623	71,623	71,623
4400 Lottery Funds Ltd	-	127,909	127,909	133,409	133,409	133,409
3400 Other Funds Ltd	95,041	210,158	210,158	219,195	219,195	1,419,195
6400 Federal Funds Ltd	250,765	276,104	276,104	287,976	287,976	287,976

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All Funds	345,806	682,842	682,842	1,537,203	712,203	1,912,203
CAPITAL OUTLAY						
8000 General Fund	301,025	190,822	190,822	1,024,027	199,027	199,027
4400 Lottery Funds Ltd	-	445,597	445,597	464,758	464,758	464,758
3400 Other Funds Ltd	1,389,464	1,569,172	1,569,172	1,636,646	1,636,646	2,836,646
6400 Federal Funds Ltd	250,765	600,426	600,426	626,244	626,244	626,244
TOTAL CAPITAL OUTLAY	\$1,941,254	\$2,806,017	\$2,806,017	\$3,751,675	\$2,926,675	\$4,126,675
EXPENDITURES						
8000 General Fund	9,350,645	9,950,445	9,950,445	14,615,680	10,108,509	11,199,449
4400 Lottery Funds Ltd	8,001,563	10,004,076	10,004,076	8,520,042	8,725,708	11,068,651
3400 Other Funds Ltd	26,406,587	30,644,565	30,644,565	32,759,762	32,368,352	33,574,181
6400 Federal Funds Ltd	1,295,329	2,630,801	2,630,801	2,506,795	2,735,323	2,674,331
TOTAL EXPENDITURES	\$45,054,124	\$53,229,887	\$53,229,887	\$58,402,279	\$53,937,892	\$58,516,612
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,742)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	170,083	69,541	69,541	-	-	400,747
3400 Other Funds Ltd	903,387	614,685	614,685	1,331,426	1,722,836	517,007
6400 Federal Funds Ltd	-	6,958	6,958	-	-	-
TOTAL ENDING BALANCE	\$1,073,470	\$691,184	\$691,184	\$1,331,426	\$1,722,836	\$917,754
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	136	142	142	128	118	130

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	136	142	142	128	117	130
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	126.62	132.62	132.62	128.00	117.46	130.00
8280 FTE Reconciliation	-	-	-	-	(0.01)	-
TOTAL AUTHORIZED FTE	126.62	132.62	132.62	128.00	117.45	130.00

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,710,925	-	-	-	-	-
6400 Federal Funds Ltd	820,803	250,000	250,000	250,000	250,000	250,000
All Funds	13,531,728	250,000	250,000	250,000	250,000	250,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,388,679	5,005,505	5,005,505	2,237,436	3,536,221	32,619,240
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,206,806	1,387,438	1,387,438	1,525,000	1,525,000	1,525,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,571	362,142	362,142	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,869	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,513	5,325	5,325	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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3400 Other Funds Ltd	8,350	16,315	16,315	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	564,972	201,565	201,565	3,578,119	600,000	600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	718,516	642,220	642,220	647,366	622,759	622,146
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,289,501	3,890,238	3,890,238	4,042,124	4,042,124	4,042,124
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	398,522
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	12,846,685	36,210,543	36,210,543	42,697,200	41,339,000	13,500,000
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	151,200	-	-	-	-	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	78,608	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	16,365,994	40,100,781	40,100,781	46,739,324	45,381,124	17,940,646
TOTAL TRANSFERS IN	\$16,365,994	\$40,100,781	\$40,100,781	\$46,739,324	\$45,381,124	\$17,940,646
REVENUE CATEGORIES						
8000 General Fund	11,388,679	5,005,505	5,005,505	2,237,436	3,536,221	32,619,240

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3400 Other Funds Ltd	18,156,075	42,073,566	42,073,566	51,842,443	47,506,124	20,065,646
6400 Federal Funds Ltd	718,516	642,220	642,220	647,366	622,759	622,146
TOTAL REVENUE CATEGORIES	\$30,263,270	\$47,721,291	\$47,721,291	\$54,727,245	\$51,665,104	\$53,307,032
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(161,844)	(82,657)	(82,657)	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(31,935)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
TRANSFERS OUT						
3400 Other Funds Ltd	(193,779)	(132,657)	(132,657)	(50,000)	(50,000)	(50,000)
TOTAL TRANSFERS OUT	(\$193,779)	(\$132,657)	(\$132,657)	(\$50,000)	(\$50,000)	(\$50,000)
AVAILABLE REVENUES						
8000 General Fund	11,388,679	5,005,505	5,005,505	2,237,436	3,536,221	32,619,240
3400 Other Funds Ltd	30,673,221	41,940,909	41,940,909	51,792,443	47,456,124	20,015,646
6400 Federal Funds Ltd	1,539,319	892,220	892,220	897,366	872,759	872,146
TOTAL AVAILABLE REVENUES	\$43,601,219	\$47,838,634	\$47,838,634	\$54,927,245	\$51,865,104	\$53,507,032
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,460,922	1,643,304	1,643,304	-	754,656	17,873,358
3400 Other Funds Ltd	10,914,351	18,551,544	18,551,544	23,132,109	21,217,392	4,707,816
All Funds	17,375,273	20,194,848	20,194,848	23,132,109	21,972,048	22,581,174

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3160 Temporary Appointments						
3400 Other Funds Ltd	100,002	56,863	56,863	59,308	59,308	59,308
3170 Overtime Payments						
8000 General Fund	686,655	917,653	917,653	871,048	824,856	2,934,107
3400 Other Funds Ltd	1,977,443	2,195,301	2,195,301	2,557,584	2,421,955	312,704
6400 Federal Funds Ltd	158,257	156,863	156,863	172,770	163,608	163,608
All Funds	2,822,355	3,269,817	3,269,817	3,601,402	3,410,419	3,410,419
3180 Shift Differential						
3400 Other Funds Ltd	43	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	183,963	319,911	319,911	352,222	352,222	1,066,854
3400 Other Funds Ltd	741,982	858,787	858,787	945,523	945,523	230,891
All Funds	925,945	1,178,698	1,178,698	1,297,745	1,297,745	1,297,745
SALARIES & WAGES						
8000 General Fund	7,331,540	2,880,868	2,880,868	1,223,270	1,931,734	21,874,319
3400 Other Funds Ltd	13,733,821	21,662,495	21,662,495	26,694,524	24,644,178	5,310,719
6400 Federal Funds Ltd	158,257	156,863	156,863	172,770	163,608	163,608
TOTAL SALARIES & WAGES	\$21,223,618	\$24,700,226	\$24,700,226	\$28,090,564	\$26,739,520	\$27,348,646
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,300	488	488	-	232	5,420
3400 Other Funds Ltd	4,090	6,527	6,527	7,012	6,380	1,392
All Funds	5,390	7,015	7,015	7,012	6,612	6,812

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3220 Public Employees' Retire Cont						
8000 General Fund	1,264,050	595,183	595,183	251,006	396,383	4,488,617
3400 Other Funds Ltd	3,813,193	4,463,726	4,463,726	5,465,542	5,044,808	1,077,568
6400 Federal Funds Ltd	7,870	32,412	32,412	35,446	33,566	33,566
All Funds	5,085,113	5,091,321	5,091,321	5,751,994	5,474,757	5,599,751
3221 Pension Obligation Bond						
8000 General Fund	329,448	408,256	408,256	167,884	167,884	167,884
3400 Other Funds Ltd	967,282	937,061	937,061	1,360,048	1,360,048	1,360,048
6400 Federal Funds Ltd	2,760	8,517	8,517	9,086	9,086	9,086
All Funds	1,299,490	1,353,834	1,353,834	1,537,018	1,537,018	1,537,018
3230 Social Security Taxes						
8000 General Fund	402,603	220,383	220,383	93,578	147,776	1,673,392
3400 Other Funds Ltd	1,214,390	1,657,107	1,657,107	2,033,706	1,876,853	397,835
6400 Federal Funds Ltd	3,353	12,001	12,001	13,214	12,513	12,513
All Funds	1,620,346	1,889,491	1,889,491	2,140,498	2,037,142	2,083,740
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,469	464	464	-	184	4,300
3400 Other Funds Ltd	4,307	6,206	6,206	5,564	5,060	1,104
All Funds	5,776	6,670	6,670	5,564	5,244	5,404
3260 Mass Transit Tax						
8000 General Fund	17,107	43,705	43,705	17,304	17,304	20,958
3400 Other Funds Ltd	64,931	100,695	100,695	149,110	142,151	142,151
All Funds	82,038	144,400	144,400	166,414	159,455	163,109

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3270 Flexible Benefits						
8000 General Fund	1,203,970	281,472	281,472	-	152,928	3,574,692
3400 Other Funds Ltd	3,263,073	3,764,688	3,764,688	4,626,072	4,205,520	917,568
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	4,467,055	4,046,160	4,046,160	4,626,072	4,358,448	4,492,260
OTHER PAYROLL EXPENSES						
8000 General Fund	3,219,947	1,549,951	1,549,951	529,772	882,691	9,935,263
3400 Other Funds Ltd	9,331,266	10,936,010	10,936,010	13,647,054	12,640,820	3,897,666
6400 Federal Funds Ltd	13,995	52,930	52,930	57,746	55,165	55,165
TOTAL OTHER PAYROLL EXPENSES	\$12,565,208	\$12,538,891	\$12,538,891	\$14,234,572	\$13,578,676	\$13,888,094
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(33,252)	(33,252)	-	-	-
3400 Other Funds Ltd	-	(87,976)	(87,976)	(99,019)	(99,019)	(99,019)
All Funds	-	(121,228)	(121,228)	(99,019)	(99,019)	(99,019)
3465 Reconciliation Adjustment						
8000 General Fund	-	(48,070)	(48,070)	-	-	(1)
3400 Other Funds Ltd	-	(109,476)	(109,476)	-	-	1
6400 Federal Funds Ltd	-	(1,035)	(1,035)	-	-	-
All Funds	-	(158,581)	(158,581)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(81,322)	(81,322)	-	-	(1)
3400 Other Funds Ltd	-	(197,452)	(197,452)	(99,019)	(99,019)	(99,018)

Budget Support - Detail Revenues and Expenditures

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Criminal Investigation Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	(1,035)	(1,035)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$279,809)	(\$279,809)	(\$99,019)	(\$99,019)	(\$99,019)
PERSONAL SERVICES						
8000 General Fund	10,551,487	4,349,497	4,349,497	1,753,042	2,814,425	31,809,581
3400 Other Funds Ltd	23,065,087	32,401,053	32,401,053	40,242,559	37,185,979	9,109,367
6400 Federal Funds Ltd	172,252	208,758	208,758	230,516	218,773	218,773
TOTAL PERSONAL SERVICES	\$33,788,826	\$36,959,308	\$36,959,308	\$42,226,117	\$40,219,177	\$41,137,721
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	30,783	16,703	16,703	718	718	9,118
3400 Other Funds Ltd	186,830	220,284	220,284	263,260	246,460	246,460
6400 Federal Funds Ltd	767	-	-	-	-	-
All Funds	218,380	236,987	236,987	263,978	247,178	255,578
4125 Out of State Travel						
8000 General Fund	14,035	4,588	4,588	197	197	197
3400 Other Funds Ltd	25,280	81,733	81,733	89,836	89,836	89,836
6400 Federal Funds Ltd	1,392	-	-	-	-	-
All Funds	40,707	86,321	86,321	90,033	90,033	90,033
4150 Employee Training						
8000 General Fund	129,583	-	-	-	-	31,000
3400 Other Funds Ltd	328,332	527,289	527,289	604,962	549,962	549,962
6400 Federal Funds Ltd	7,540	10,380	10,380	10,826	10,826	10,826
All Funds	465,455	537,669	537,669	615,788	560,788	591,788

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4175 Office Expenses						
8000 General Fund	20,392	17,304	17,304	744	744	4,944
3400 Other Funds Ltd	127,876	141,044	141,044	172,814	164,414	164,414
All Funds	148,268	158,348	158,348	173,558	165,158	169,358
4200 Telecommunications						
8000 General Fund	56,062	81,158	81,158	3,490	3,490	11,890
3400 Other Funds Ltd	338,919	244,478	244,478	352,948	336,148	336,148
All Funds	394,981	325,636	325,636	356,438	339,638	348,038
4225 State Gov. Service Charges						
8000 General Fund	-	332,061	332,061	-	-	-
3400 Other Funds Ltd	671,900	821,536	821,536	1,371,726	1,135,146	1,196,320
All Funds	671,900	1,153,597	1,153,597	1,371,726	1,135,146	1,196,320
4250 Data Processing						
8000 General Fund	53,660	2,643	2,643	240,114	240,107	391,145
3400 Other Funds Ltd	255,997	42,901	42,901	64,189	44,392	47,164
All Funds	309,657	45,544	45,544	304,303	284,499	438,309
4275 Publicity and Publications						
8000 General Fund	253	511	511	22	22	22
3400 Other Funds Ltd	19,866	20,247	20,247	21,627	21,627	21,627
All Funds	20,119	20,758	20,758	21,649	21,649	21,649
4300 Professional Services						
8000 General Fund	4,302	2,210	2,210	126	126	126
3400 Other Funds Ltd	171,512	24,102	24,102	27,686	27,686	27,686

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Criminal Investigation Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	175,814	26,312	26,312	27,812	27,812	27,812
4315 IT Professional Services						
8000 General Fund	9,624	-	-	-	-	-
3400 Other Funds Ltd	66,727	-	-	-	-	-
6400 Federal Funds Ltd	-	119,601	119,601	126,418	126,418	126,418
All Funds	76,351	119,601	119,601	126,418	126,418	126,418
4325 Attorney General						
8000 General Fund	3,166	-	-	-	-	-
3400 Other Funds Ltd	68,412	-	-	-	-	-
All Funds	71,578	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	12,284	12,284	12,812	12,812	12,812
4400 Dues and Subscriptions						
8000 General Fund	698	1,023	1,023	44	44	44
3400 Other Funds Ltd	46,273	10,504	10,504	11,978	11,978	11,978
6400 Federal Funds Ltd	716	-	-	-	-	-
All Funds	47,687	11,527	11,527	12,022	12,022	12,022
4425 Facilities Rental and Taxes						
8000 General Fund	81,937	-	-	-	-	-
3400 Other Funds Ltd	1,173,001	1,242,277	1,242,277	1,518,422	1,295,695	1,518,422
All Funds	1,254,938	1,242,277	1,242,277	1,518,422	1,295,695	1,518,422
4450 Fuels and Utilities						
8000 General Fund	2,052	11,260	11,260	484	484	484

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3400 Other Funds Ltd	113,282	135,960	135,960	153,067	153,067	153,067
All Funds	115,334	147,220	147,220	153,551	153,551	153,551
4475 Facilities Maintenance						
8000 General Fund	1,891	20,013	20,013	861	861	861
3400 Other Funds Ltd	128,972	130,464	130,464	156,087	156,087	156,087
All Funds	130,863	150,477	150,477	156,948	156,948	156,948
4525 Medical Services and Supplies						
8000 General Fund	11,437	16,708	16,708	952	952	4,952
3400 Other Funds Ltd	23,783	22,914	22,914	48,928	40,928	40,928
6400 Federal Funds Ltd	1,560	-	-	-	-	-
All Funds	36,780	39,622	39,622	49,880	41,880	45,880
4575 Agency Program Related S and S						
8000 General Fund	17,062	30,709	30,709	1,320	1,320	1,320
3400 Other Funds Ltd	27,131	138,926	138,926	175,608	175,608	175,608
All Funds	44,193	169,635	169,635	176,928	176,928	176,928
4650 Other Services and Supplies						
8000 General Fund	464,063	119,117	119,117	5,122	242,531	35,556
3400 Other Funds Ltd	1,242,814	2,001,619	2,001,619	2,268,405	1,881,037	2,115,989
6400 Federal Funds Ltd	(419)	274,404	274,404	286,203	274,771	274,158
All Funds	1,706,458	2,395,140	2,395,140	2,559,730	2,398,339	2,425,703
4700 Expendable Prop 250 - 5000						
8000 General Fund	48,006	-	-	230,200	230,200	40,000
3400 Other Funds Ltd	177,669	480,140	480,140	580,786	500,786	500,786

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6400 Federal Funds Ltd	-	37,334	37,334	38,939	38,939	38,939
All Funds	225,675	517,474	517,474	849,925	769,925	579,725
4715 IT Expendable Property						
8000 General Fund	52,126	-	-	-	-	18,000
3400 Other Funds Ltd	793,637	198,160	198,160	242,680	178,772	178,772
6400 Federal Funds Ltd	1,091,983	10,171	10,171	10,608	9,176	9,176
All Funds	1,937,746	208,331	208,331	253,288	187,948	205,948
SERVICES & SUPPLIES						
8000 General Fund	1,001,132	656,008	656,008	484,394	721,796	549,659
3400 Other Funds Ltd	5,988,213	6,496,862	6,496,862	8,137,821	7,022,441	7,544,066
6400 Federal Funds Ltd	1,103,539	451,890	451,890	472,994	460,130	459,517
TOTAL SERVICES & SUPPLIES	\$8,092,884	\$7,604,760	\$7,604,760	\$9,095,209	\$8,204,367	\$8,553,242
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	5,128	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	152,099	-	-	-	-	260,000
3400 Other Funds Ltd	664,273	2,149,644	2,149,644	2,762,079	2,242,079	2,640,601
6400 Federal Funds Ltd	-	121,320	121,320	126,537	126,537	126,537
All Funds	816,372	2,270,964	2,270,964	2,888,616	2,368,616	3,027,138
5600 Data Processing Hardware						
3400 Other Funds Ltd	9,085	20,760	20,760	21,653	21,653	21,653
5900 Other Capital Outlay						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	108,070	562,408	562,408	586,592	586,592	586,592
6400 Federal Funds Ltd	-	64,544	64,544	67,319	67,319	67,319
All Funds	108,070	626,952	626,952	653,911	653,911	653,911
CAPITAL OUTLAY						
8000 General Fund	152,099	-	-	-	-	260,000
3400 Other Funds Ltd	786,556	2,732,812	2,732,812	3,370,324	2,850,324	3,248,846
6400 Federal Funds Ltd	-	185,864	185,864	193,856	193,856	193,856
TOTAL CAPITAL OUTLAY	\$938,655	\$2,918,676	\$2,918,676	\$3,564,180	\$3,044,180	\$3,702,702
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	927	-	-	-	-	-
EXPENDITURES						
8000 General Fund	11,704,718	5,005,505	5,005,505	2,237,436	3,536,221	32,619,240
3400 Other Funds Ltd	29,840,783	41,630,727	41,630,727	51,750,704	47,058,744	19,902,279
6400 Federal Funds Ltd	1,275,791	846,512	846,512	897,366	872,759	872,146
TOTAL EXPENDITURES	\$42,821,292	\$47,482,744	\$47,482,744	\$54,885,506	\$51,467,724	\$53,393,665
REVERSIONS						
9900 Reversions						
8000 General Fund	316,039	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	832,438	310,182	310,182	41,739	397,380	113,367
6400 Federal Funds Ltd	263,528	45,708	45,708	-	-	-
TOTAL ENDING BALANCE	\$1,095,966	\$355,890	\$355,890	\$41,739	\$397,380	\$113,367

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	118	117	117	122	114	118
TOTAL AUTHORIZED POSITIONS	118	117	117	122	114	118
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	117.40	117.00	117.00	121.04	114.00	117.52
TOTAL AUTHORIZED FTE	117.40	117.00	117.00	121.04	114.00	117.52

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	179,180	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	42,044,913	48,660,322	48,660,322	58,521,776	55,041,591	54,908,257
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	50,525	135,892	135,892	1,500	1,500	1,500
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	2	160	160	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	3,424	3,424	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	8,000	8,979	8,979	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	38,553	68,992	68,992	70,000	70,000	70,000
FEDERAL FUNDS REVENUE						

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Forensic Services Division

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0995 Federal Funds						
6400 Federal Funds Ltd	1,820,408	2,744,378	2,744,378	2,901,871	3,850,961	3,850,954
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	1,884,746
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,162,693	582,696	582,696	351,572	351,572	351,572
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	274,133	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,436,826	582,696	582,696	351,572	351,572	2,236,318
TOTAL TRANSFERS IN	\$1,436,826	\$582,696	\$582,696	\$351,572	\$351,572	\$2,236,318
REVENUE CATEGORIES						
8000 General Fund	42,044,913	48,660,322	48,660,322	58,521,776	55,041,591	54,908,257
3400 Other Funds Ltd	1,533,906	800,143	800,143	423,072	423,072	2,307,818
6400 Federal Funds Ltd	1,820,408	2,744,378	2,744,378	2,901,871	3,850,961	3,850,954
TOTAL REVENUE CATEGORIES	\$45,399,227	\$52,204,843	\$52,204,843	\$61,846,719	\$59,315,624	\$61,067,029
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(26,677)	(43,574)	(43,574)	(43,574)	(43,574)	(43,574)
AVAILABLE REVENUES						
8000 General Fund	42,044,913	48,660,322	48,660,322	58,521,776	55,041,591	54,908,257
3400 Other Funds Ltd	1,713,086	800,143	800,143	423,072	423,072	2,307,818

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Forensic Services Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	1,793,731	2,700,804	2,700,804	2,858,297	3,807,387	3,807,380
TOTAL AVAILABLE REVENUES	\$45,551,730	\$52,161,269	\$52,161,269	\$61,803,145	\$59,272,050	\$61,023,455
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	18,374,543	22,630,452	22,630,452	27,208,473	26,287,896	26,287,896
3400 Other Funds Ltd	279,008	152,616	152,616	-	-	-
6400 Federal Funds Ltd	331,114	-	-	-	-	-
All Funds	18,984,665	22,783,068	22,783,068	27,208,473	26,287,896	26,287,896
3160 Temporary Appointments						
8000 General Fund	52,787	113,724	113,724	118,614	118,614	118,614
3170 Overtime Payments						
8000 General Fund	419,236	435,037	435,037	479,152	453,743	453,743
3400 Other Funds Ltd	21,413	62,945	62,945	69,329	65,652	65,652
6400 Federal Funds Ltd	459,958	465,818	465,818	513,055	485,848	485,848
All Funds	900,607	963,800	963,800	1,061,536	1,005,243	1,005,243
3180 Shift Differential						
8000 General Fund	358	5,703	5,703	5,948	5,948	5,948
3190 All Other Differential						
8000 General Fund	986,260	985,509	985,509	1,085,046	1,085,046	1,085,046
3400 Other Funds Ltd	17,156	19,024	19,024	20,945	20,945	20,945
6400 Federal Funds Ltd	20,042	5,705	5,705	6,281	6,281	6,281

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All Funds	1,023,458	1,010,238	1,010,238	1,112,272	1,112,272	1,112,272
SALARIES & WAGES						
8000 General Fund	19,833,184	24,170,425	24,170,425	28,897,233	27,951,247	27,951,247
3400 Other Funds Ltd	317,577	234,585	234,585	90,274	86,597	86,597
6400 Federal Funds Ltd	811,114	471,523	471,523	519,336	492,129	492,129
TOTAL SALARIES & WAGES	\$20,961,875	\$24,876,533	\$24,876,533	\$29,506,843	\$28,529,973	\$28,529,973
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,362	8,341	8,341	8,404	8,004	8,004
3400 Other Funds Ltd	126	61	61	-	-	-
6400 Federal Funds Ltd	125	-	-	-	-	-
All Funds	6,613	8,402	8,402	8,404	8,004	8,004
3220 Public Employees' Retire Cont						
8000 General Fund	3,548,254	4,970,103	4,970,103	5,905,375	5,711,259	5,711,259
3400 Other Funds Ltd	44,406	48,465	48,465	18,524	17,769	17,769
6400 Federal Funds Ltd	141,167	97,416	97,416	106,568	100,985	100,985
All Funds	3,733,827	5,115,984	5,115,984	6,030,467	5,830,013	5,830,013
3221 Pension Obligation Bond						
8000 General Fund	1,195,579	1,338,277	1,338,277	1,593,089	1,593,089	1,593,089
3400 Other Funds Ltd	17,704	12,430	12,430	16,973	16,973	16,973
6400 Federal Funds Ltd	50,085	25,602	25,602	27,312	27,312	27,312
All Funds	1,263,368	1,376,309	1,376,309	1,637,374	1,637,374	1,637,374
3230 Social Security Taxes						

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8000 General Fund	1,507,843	1,848,971	1,848,971	2,209,395	2,137,027	2,137,027
3400 Other Funds Ltd	23,501	17,945	17,945	6,905	6,624	6,624
6400 Federal Funds Ltd	60,673	36,072	36,072	39,728	37,647	37,647
All Funds	1,592,017	1,902,988	1,902,988	2,256,028	2,181,298	2,181,298
3240 Unemployment Assessments						
8000 General Fund	21,239	135,121	135,121	140,931	140,931	140,931
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,205	7,932	7,932	6,668	6,348	6,348
3400 Other Funds Ltd	125	58	58	-	-	-
6400 Federal Funds Ltd	114	-	-	-	-	-
All Funds	6,444	7,990	7,990	6,668	6,348	6,348
3260 Mass Transit Tax						
8000 General Fund	103,381	143,941	143,941	171,963	166,441	166,441
3400 Other Funds Ltd	618	1,339	1,339	1,786	1,786	1,786
All Funds	103,999	145,280	145,280	173,749	168,227	168,227
3270 Flexible Benefits						
8000 General Fund	4,175,856	4,811,412	4,811,412	5,543,640	5,276,016	5,276,016
3400 Other Funds Ltd	58,914	35,184	35,184	-	-	-
6400 Federal Funds Ltd	97,223	-	-	-	-	-
All Funds	4,331,993	4,846,596	4,846,596	5,543,640	5,276,016	5,276,016
OTHER PAYROLL EXPENSES						
8000 General Fund	10,564,719	13,264,098	13,264,098	15,579,465	15,039,115	15,039,115
3400 Other Funds Ltd	145,394	115,482	115,482	44,188	43,152	43,152

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	349,387	159,090	159,090	173,608	165,944	165,944
TOTAL OTHER PAYROLL EXPENSES	\$11,059,500	\$13,538,670	\$13,538,670	\$15,797,261	\$15,248,211	\$15,248,211
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(121,294)	(121,294)	(103,782)	(103,782)	(103,782)
3400 Other Funds Ltd	-	(958)	(958)	-	-	-
All Funds	-	(122,252)	(122,252)	(103,782)	(103,782)	(103,782)
3465 Reconciliation Adjustment						
8000 General Fund	-	(157,145)	(157,145)	-	-	-
3400 Other Funds Ltd	-	(3,553)	(3,553)	-	-	-
6400 Federal Funds Ltd	-	(3,112)	(3,112)	-	-	-
All Funds	-	(163,810)	(163,810)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(278,439)	(278,439)	(103,782)	(103,782)	(103,782)
3400 Other Funds Ltd	-	(4,511)	(4,511)	-	-	-
6400 Federal Funds Ltd	-	(3,112)	(3,112)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$286,062)	(\$286,062)	(\$103,782)	(\$103,782)	(\$103,782)
PERSONAL SERVICES						
8000 General Fund	30,397,903	37,156,084	37,156,084	44,372,916	42,886,580	42,886,580
3400 Other Funds Ltd	462,971	345,556	345,556	134,462	129,749	129,749
6400 Federal Funds Ltd	1,160,501	627,501	627,501	692,944	658,073	658,073
TOTAL PERSONAL SERVICES	\$32,021,375	\$38,129,141	\$38,129,141	\$45,200,322	\$43,674,402	\$43,674,402
SERVICES & SUPPLIES						

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4100 Instate Travel						
8000 General Fund	82,403	41,767	41,767	43,562	43,562	43,562
3400 Other Funds Ltd	275	15,326	15,326	15,985	15,985	15,985
6400 Federal Funds Ltd	-	6,025	6,025	6,284	6,284	6,284
All Funds	82,678	63,118	63,118	65,831	65,831	65,831
4125 Out of State Travel						
8000 General Fund	33,561	69,942	69,942	72,950	72,950	72,950
3400 Other Funds Ltd	8,111	35,762	35,762	37,300	37,300	37,300
6400 Federal Funds Ltd	858	71,524	71,524	74,600	74,600	74,600
All Funds	42,530	177,228	177,228	184,850	184,850	184,850
4150 Employee Training						
8000 General Fund	238,666	141,934	141,934	160,037	148,037	148,037
3400 Other Funds Ltd	15,233	11,891	11,891	12,402	12,402	12,402
6400 Federal Funds Ltd	44,230	141,913	141,913	148,015	148,015	148,015
All Funds	298,129	295,738	295,738	320,454	308,454	308,454
4175 Office Expenses						
8000 General Fund	238,655	188,919	188,919	205,442	197,042	197,042
3400 Other Funds Ltd	3,671	1,913	1,913	1,995	1,995	1,995
6400 Federal Funds Ltd	-	5,677	5,677	5,921	5,921	5,921
All Funds	242,326	196,509	196,509	213,358	204,958	204,958
4200 Telecommunications						
8000 General Fund	299,765	294,638	294,638	315,706	307,306	307,306
3400 Other Funds Ltd	6,025	916	916	955	955	955

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6400 Federal Funds Ltd	-	1,038	1,038	1,083	1,083	1,083
All Funds	305,790	296,592	296,592	317,744	309,344	309,344
4225 State Gov. Service Charges						
8000 General Fund	604,629	678,966	678,966	1,160,974	961,523	1,035,544
6400 Federal Funds Ltd	(6,791)	-	-	-	-	-
All Funds	597,838	678,966	678,966	1,160,974	961,523	1,035,544
4250 Data Processing						
8000 General Fund	331,665	121,376	121,376	143,395	118,594	125,998
3400 Other Funds Ltd	-	490	490	511	478	509
6400 Federal Funds Ltd	47,354	501	501	523	490	521
All Funds	379,019	122,367	122,367	144,429	119,562	127,028
4275 Publicity and Publications						
8000 General Fund	-	9,706	9,706	10,123	10,123	10,123
4300 Professional Services						
8000 General Fund	14,222	16,678	16,678	17,628	17,628	17,628
6400 Federal Funds Ltd	-	619,444	619,444	654,752	654,752	654,752
All Funds	14,222	636,122	636,122	672,380	672,380	672,380
4315 IT Professional Services						
8000 General Fund	2,749	90,081	90,081	95,215	95,215	95,215
6400 Federal Funds Ltd	-	3,126	3,126	3,304	3,304	3,304
All Funds	2,749	93,207	93,207	98,519	98,519	98,519
4325 Attorney General						
8000 General Fund	80,948	-	-	-	-	-

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,019	8,019	8,364	8,364	8,364
4400 Dues and Subscriptions						
8000 General Fund	18,196	43,552	43,552	45,425	45,425	45,425
4425 Facilities Rental and Taxes						
8000 General Fund	4,018,146	5,083,432	5,083,432	5,055,605	5,302,021	5,055,605
3400 Other Funds Ltd	5,000	-	-	-	-	-
All Funds	4,023,146	5,083,432	5,083,432	5,055,605	5,302,021	5,055,605
4450 Fuels and Utilities						
8000 General Fund	101,020	86,580	86,580	90,303	90,303	90,303
3400 Other Funds Ltd	2,079	-	-	-	-	-
All Funds	103,099	86,580	86,580	90,303	90,303	90,303
4475 Facilities Maintenance						
8000 General Fund	159,246	222,648	222,648	232,222	232,222	232,222
4525 Medical Services and Supplies						
8000 General Fund	20,744	3,688	3,688	3,898	3,898	3,898
3400 Other Funds Ltd	1,255	-	-	-	-	-
All Funds	21,999	3,688	3,688	3,898	3,898	3,898
4575 Agency Program Related S and S						
8000 General Fund	3,443,720	1,884,696	1,884,696	1,965,737	1,965,737	1,965,737
3400 Other Funds Ltd	19,643	180,573	180,573	188,338	188,338	188,338
6400 Federal Funds Ltd	212,385	340,592	340,592	355,237	1,349,596	1,349,596
All Funds	3,675,748	2,405,861	2,405,861	2,509,312	3,503,671	3,503,671

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4650 Other Services and Supplies						
8000 General Fund	436,112	232,584	232,584	250,985	174,518	206,175
3400 Other Funds Ltd	64,616	9,419	9,419	9,824	9,430	9,409
6400 Federal Funds Ltd	6,791	18,466	18,466	19,260	18,488	18,450
All Funds	507,519	260,469	260,469	280,069	202,436	234,034
4700 Expendable Prop 250 - 5000						
8000 General Fund	27,550	148,960	148,960	167,366	155,366	155,366
3400 Other Funds Ltd	50,980	5,292	5,292	5,520	5,520	5,520
6400 Federal Funds Ltd	-	670,974	670,974	699,826	699,826	699,826
All Funds	78,530	825,226	825,226	872,712	860,712	860,712
4715 IT Expendable Property						
8000 General Fund	453,082	161,499	161,499	188,444	145,698	145,698
3400 Other Funds Ltd	7,114	2,978	2,978	3,106	2,687	2,687
6400 Federal Funds Ltd	-	68,118	68,118	71,047	61,454	61,454
All Funds	460,196	232,595	232,595	262,597	209,839	209,839
SERVICES & SUPPLIES						
8000 General Fund	10,605,079	9,529,665	9,529,665	10,233,381	10,095,532	9,962,198
3400 Other Funds Ltd	184,002	264,560	264,560	275,936	275,090	275,100
6400 Federal Funds Ltd	304,827	1,947,398	1,947,398	2,039,852	3,023,813	3,023,806
TOTAL SERVICES & SUPPLIES	\$11,093,908	\$11,741,623	\$11,741,623	\$12,549,169	\$13,394,435	\$13,261,104
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	877,440	1,818,071	1,818,071	2,896,248	1,896,248	1,896,248

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3400 Other Funds Ltd	93,977	-	-	-	-	1,000,000
6400 Federal Funds Ltd	298,442	76,048	76,048	79,318	79,318	79,318
All Funds	1,269,859	1,894,119	1,894,119	2,975,566	1,975,566	2,975,566
5400 Automotive and Aircraft						
8000 General Fund	31,653	156,502	156,502	413,231	163,231	163,231
3400 Other Funds Ltd	-	10,929	10,929	11,399	11,399	290,145
All Funds	31,653	167,431	167,431	424,630	174,630	453,376
5550 Data Processing Software						
8000 General Fund	-	-	-	106,000	-	-
3400 Other Funds Ltd	-	-	-	-	-	106,000
6400 Federal Funds Ltd	29,961	-	-	-	-	-
All Funds	29,961	-	-	106,000	-	106,000
5600 Data Processing Hardware						
8000 General Fund	6,382	-	-	500,000	-	-
3400 Other Funds Ltd	-	-	-	-	-	500,000
All Funds	6,382	-	-	500,000	-	500,000
5900 Other Capital Outlay						
8000 General Fund	64,429	-	-	-	-	-
3400 Other Funds Ltd	497,247	-	-	-	-	-
6400 Federal Funds Ltd	-	44,279	44,279	46,183	46,183	46,183
All Funds	561,676	44,279	44,279	46,183	46,183	46,183
CAPITAL OUTLAY						
8000 General Fund	979,904	1,974,573	1,974,573	3,915,479	2,059,479	2,059,479

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3400 Other Funds Ltd	591,224	10,929	10,929	11,399	11,399	1,896,145
6400 Federal Funds Ltd	328,403	120,327	120,327	125,501	125,501	125,501
TOTAL CAPITAL OUTLAY	\$1,899,531	\$2,105,829	\$2,105,829	\$4,052,379	\$2,196,379	\$4,081,125
EXPENDITURES						
8000 General Fund	41,982,886	48,660,322	48,660,322	58,521,776	55,041,591	54,908,257
3400 Other Funds Ltd	1,238,197	621,045	621,045	421,797	416,238	2,300,994
6400 Federal Funds Ltd	1,793,731	2,695,226	2,695,226	2,858,297	3,807,387	3,807,380
TOTAL EXPENDITURES	\$45,014,814	\$51,976,593	\$51,976,593	\$61,801,870	\$59,265,216	\$61,016,631
REVERSIONS						
9900 Reversions						
8000 General Fund	(62,027)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	474,889	179,098	179,098	1,275	6,834	6,824
6400 Federal Funds Ltd	-	5,578	5,578	-	-	-
TOTAL ENDING BALANCE	\$474,889	\$184,676	\$184,676	\$1,275	\$6,834	\$6,824
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	142	138	138	146	138	138
TOTAL AUTHORIZED POSITIONS	142	138	138	146	138	138
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	140.51	137.76	137.76	145.04	138.00	138.00
TOTAL AUTHORIZED FTE	140.51	137.76	137.76	145.04	138.00	138.00

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	262,278	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,779,767	5,927,229	5,927,229	7,943,172	6,574,729	9,778,687
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,400	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	197,957	308,586	308,586	308,586	308,586	308,586
REVENUE CATEGORIES						
8000 General Fund	4,779,767	5,927,229	5,927,229	7,943,172	6,574,729	9,778,687
3400 Other Funds Ltd	200,357	308,586	308,586	308,586	308,586	308,586
TOTAL REVENUE CATEGORIES	\$4,980,124	\$6,235,815	\$6,235,815	\$8,251,758	\$6,883,315	\$10,087,273
AVAILABLE REVENUES						
8000 General Fund	4,779,767	5,927,229	5,927,229	7,943,172	6,574,729	9,778,687
3400 Other Funds Ltd	462,635	308,586	308,586	308,586	308,586	308,586
TOTAL AVAILABLE REVENUES	\$5,242,402	\$6,235,815	\$6,235,815	\$8,251,758	\$6,883,315	\$10,087,273

EXPENDITURES

PERSONAL SERVICES

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,444,736	3,130,884	3,130,884	4,327,941	3,486,132	5,247,366
3400 Other Funds Ltd	64,988	103,008	103,008	89,976	89,976	89,976
All Funds	2,509,724	3,233,892	3,233,892	4,417,917	3,576,108	5,337,342
3160 Temporary Appointments						
8000 General Fund	9,341	-	-	-	-	-
3400 Other Funds Ltd	2,851	-	-	-	-	-
All Funds	12,192	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	28,936	11,254	11,254	12,395	11,738	11,738
3400 Other Funds Ltd	592	453	453	498	472	472
All Funds	29,528	11,707	11,707	12,893	12,210	12,210
3180 Shift Differential						
3400 Other Funds Ltd	252	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	20,444	6,615	6,615	7,283	7,283	7,283
SALARIES & WAGES						
8000 General Fund	2,503,457	3,148,753	3,148,753	4,347,619	3,505,153	5,266,387
3400 Other Funds Ltd	68,683	103,461	103,461	90,474	90,448	90,448
TOTAL SALARIES & WAGES	\$2,572,140	\$3,252,214	\$3,252,214	\$4,438,093	\$3,595,601	\$5,356,835

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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8000 General Fund	166	732	732	991	667	1,470
3400 Other Funds Ltd	38	61	61	58	58	58
All Funds	204	793	793	1,049	725	1,528
3220 Public Employees' Retire Cont						
8000 General Fund	374,265	650,385	650,385	891,983	719,110	1,080,515
3400 Other Funds Ltd	8,441	21,376	21,376	18,565	18,560	18,560
All Funds	382,706	671,761	671,761	910,548	737,670	1,099,075
3221 Pension Obligation Bond						
8000 General Fund	130,231	120,088	120,088	202,880	202,880	202,880
3400 Other Funds Ltd	3,113	5,806	5,806	5,238	5,238	5,238
All Funds	133,344	125,894	125,894	208,118	208,118	208,118
3230 Social Security Taxes						
8000 General Fund	154,943	179,903	179,903	252,537	195,847	322,821
3400 Other Funds Ltd	5,260	7,915	7,915	6,921	6,919	6,919
All Funds	160,203	187,818	187,818	259,458	202,766	329,740
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	452	696	696	787	529	1,170
3400 Other Funds Ltd	39	58	58	46	46	46
All Funds	491	754	754	833	575	1,216
3260 Mass Transit Tax						
8000 General Fund	15,019	18,785	18,785	26,072	21,022	31,530
3400 Other Funds Ltd	412	618	618	543	543	543
All Funds	15,431	19,403	19,403	26,615	21,565	32,073

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3270 Flexible Benefits						
8000 General Fund	283,489	422,208	422,208	654,723	439,668	974,916
3400 Other Funds Ltd	13,643	35,184	35,184	38,232	38,232	38,232
All Funds	297,132	457,392	457,392	692,955	477,900	1,013,148
OTHER PAYROLL EXPENSES						
8000 General Fund	958,565	1,392,797	1,392,797	2,029,973	1,579,723	2,615,302
3400 Other Funds Ltd	30,946	71,018	71,018	69,603	69,596	69,596
TOTAL OTHER PAYROLL EXPENSES	\$989,511	\$1,463,815	\$1,463,815	\$2,099,576	\$1,649,319	\$2,684,898
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(11,464)	(11,464)	(13,757)	(13,757)	(13,757)
3400 Other Funds Ltd	-	(647)	(647)	(405)	(405)	(405)
All Funds	-	(12,111)	(12,111)	(14,162)	(14,162)	(14,162)
3465 Reconciliation Adjustment						
8000 General Fund	-	(14,063)	(14,063)	-	(1,907)	(212,940)
3400 Other Funds Ltd	-	(680)	(680)	-	-	-
All Funds	-	(14,743)	(14,743)	-	(1,907)	(212,940)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(25,527)	(25,527)	(13,757)	(15,664)	(226,697)
3400 Other Funds Ltd	-	(1,327)	(1,327)	(405)	(405)	(405)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$26,854)	(\$26,854)	(\$14,162)	(\$16,069)	(\$227,102)
PERSONAL SERVICES						
8000 General Fund	3,462,022	4,516,023	4,516,023	6,363,835	5,069,212	7,654,992

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3400 Other Funds Ltd	99,629	173,152	173,152	159,672	159,639	159,639
TOTAL PERSONAL SERVICES	\$3,561,651	\$4,689,175	\$4,689,175	\$6,523,507	\$5,228,851	\$7,814,631
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,089	8,714	8,714	9,089	9,089	9,089
3400 Other Funds Ltd	167	-	-	-	-	-
All Funds	3,256	8,714	8,714	9,089	9,089	9,089
4125 Out of State Travel						
8000 General Fund	3,542	10,456	10,456	10,906	10,906	10,906
3400 Other Funds Ltd	1,306	-	-	-	-	-
All Funds	4,848	10,456	10,456	10,906	10,906	10,906
4150 Employee Training						
8000 General Fund	11,774	8,751	8,751	12,127	9,127	17,127
3400 Other Funds Ltd	180	-	-	-	-	-
All Funds	11,954	8,751	8,751	12,127	9,127	17,127
4175 Office Expenses						
8000 General Fund	27,606	24,307	24,307	32,102	25,352	42,152
3400 Other Funds Ltd	236	-	-	-	-	-
All Funds	27,842	24,307	24,307	32,102	25,352	42,152
4200 Telecommunications						
8000 General Fund	28,485	22,799	22,799	30,529	23,779	40,579
3400 Other Funds Ltd	17	1,197	1,197	1,248	1,248	1,248
All Funds	28,502	23,996	23,996	31,777	25,027	41,827

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4225 State Gov. Service Charges						
8000 General Fund	47,320	52,845	52,845	107,167	88,977	95,681
4250 Data Processing						
8000 General Fund	100,054	3,320	3,320	16,963	3,243	37,047
3400 Other Funds Ltd	-	147	147	153	143	153
All Funds	100,054	3,467	3,467	17,116	3,386	37,200
4300 Professional Services						
8000 General Fund	71,014	47,716	47,716	50,436	50,436	511,798
3400 Other Funds Ltd	-	100,520	100,520	106,250	106,250	106,250
All Funds	71,014	148,236	148,236	156,686	156,686	618,048
4315 IT Professional Services						
8000 General Fund	13,122	-	-	-	-	-
4325 Attorney General						
8000 General Fund	43,427	529	529	632	595	597
4400 Dues and Subscriptions						
8000 General Fund	30,141	2,917	2,917	3,042	3,042	3,042
4425 Facilities Rental and Taxes						
8000 General Fund	790,484	1,154,349	1,154,349	1,197,683	1,203,986	1,197,683
3400 Other Funds Ltd	236,828	-	-	-	-	-
All Funds	1,027,312	1,154,349	1,154,349	1,197,683	1,203,986	1,197,683
4450 Fuels and Utilities						
8000 General Fund	1,977	-	-	-	-	-
4475 Facilities Maintenance						

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8000 General Fund	10,373	7,455	7,455	7,776	7,776	7,776
4525 Medical Services and Supplies						
8000 General Fund	57,133	14,584	14,584	15,415	15,415	15,415
3400 Other Funds Ltd	399	-	-	-	-	-
All Funds	57,532	14,584	14,584	15,415	15,415	15,415
4575 Agency Program Related S and S						
8000 General Fund	61,788	27,720	27,720	28,912	28,912	28,912
4650 Other Services and Supplies						
8000 General Fund	25,410	5,782	5,782	12,781	5,790	22,799
3400 Other Funds Ltd	-	411	411	429	414	412
All Funds	25,410	6,193	6,193	13,210	6,204	23,211
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,886	2,430	2,430	11,534	2,534	26,534
4715 IT Expendable Property						
8000 General Fund	18,370	4,861	4,861	20,070	4,385	44,385
3400 Other Funds Ltd	7,426	32,302	32,302	33,691	29,142	29,142
All Funds	25,796	37,163	37,163	53,761	33,527	73,527
SERVICES & SUPPLIES						
8000 General Fund	1,349,995	1,399,535	1,399,535	1,567,164	1,493,344	2,111,522
3400 Other Funds Ltd	246,559	134,577	134,577	141,771	137,197	137,205
TOTAL SERVICES & SUPPLIES	\$1,596,554	\$1,534,112	\$1,534,112	\$1,708,935	\$1,630,541	\$2,248,727
CAPITAL OUTLAY						
5900 Other Capital Outlay						

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8000 General Fund	-	11,671	11,671	12,173	12,173	12,173
EXPENDITURES						
8000 General Fund	4,812,017	5,927,229	5,927,229	7,943,172	6,574,729	9,778,687
3400 Other Funds Ltd	346,188	307,729	307,729	301,443	296,836	296,844
TOTAL EXPENDITURES	\$5,158,205	\$6,234,958	\$6,234,958	\$8,244,615	\$6,871,565	\$10,075,531
REVERSIONS						
9900 Reversions						
8000 General Fund	32,250	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	116,447	857	857	7,143	11,750	11,742
TOTAL ENDING BALANCE	\$116,447	\$857	\$857	\$7,143	\$11,750	\$11,742
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	13	13	19	13	29
TOTAL AUTHORIZED POSITIONS	9	13	13	19	13	29
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	12.50	12.50	18.14	12.50	26.56
8280 FTE Reconciliation	-	-	-	-	-	0.60
TOTAL AUTHORIZED FTE	9.00	12.50	12.50	18.14	12.50	27.16

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,423,153	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	40,717,035	52,007,682	52,007,682	62,375,708	60,356,444	61,406,675
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,325,340	570,358	570,358	1,761,040	1,761,040	1,761,040
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	752	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,373	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	242,338	16,000	16,000	10,000	10,000	10,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,533	-	-	1,056	1,030	-
TRANSFERS IN						

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1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,783,653	3,339,343	3,339,343	2,101,505	2,101,505	2,101,505
6400 Federal Funds Ltd	143,040	163,155	163,155	184,320	184,320	-
All Funds	4,926,693	3,502,498	3,502,498	2,285,825	2,285,825	2,101,505
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	77,080
TRANSFERS IN						
3400 Other Funds Ltd	4,783,653	3,339,343	3,339,343	2,101,505	2,101,505	2,178,585
6400 Federal Funds Ltd	143,040	163,155	163,155	184,320	184,320	-
TOTAL TRANSFERS IN	\$4,926,693	\$3,502,498	\$3,502,498	\$2,285,825	\$2,285,825	\$2,178,585
REVENUE CATEGORIES						
8000 General Fund	40,717,035	52,007,682	52,007,682	62,375,708	60,356,444	61,406,675
3400 Other Funds Ltd	6,355,456	3,925,701	3,925,701	3,872,545	3,872,545	3,949,625
6400 Federal Funds Ltd	150,573	163,155	163,155	185,376	185,350	-
TOTAL REVENUE CATEGORIES	\$47,223,064	\$56,096,538	\$56,096,538	\$66,433,629	\$64,414,339	\$65,356,300
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(967,202)	(88,347)	(88,347)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	40,717,035	52,007,682	52,007,682	62,375,708	60,356,444	61,406,675
3400 Other Funds Ltd	6,811,407	3,837,354	3,837,354	3,872,545	3,872,545	3,949,625
6400 Federal Funds Ltd	150,573	163,155	163,155	185,376	185,350	-
TOTAL AVAILABLE REVENUES	\$47,679,015	\$56,008,191	\$56,008,191	\$66,433,629	\$64,414,339	\$65,356,300

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EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,671,296	20,820,753	20,820,753	24,683,587	24,683,587	24,149,731
3400 Other Funds Ltd	2,418,400	1,481,334	1,481,334	1,501,045	1,501,045	2,143,285
6400 Federal Funds Ltd	83,582	94,008	94,008	108,384	108,384	-
All Funds	19,173,278	22,396,095	22,396,095	26,293,016	26,293,016	26,293,016
3160 Temporary Appointments						
8000 General Fund	178,533	47,595	47,595	49,642	49,642	49,642
3400 Other Funds Ltd	2,823	2,409	2,409	2,513	2,513	2,513
All Funds	181,356	50,004	50,004	52,155	52,155	52,155
3170 Overtime Payments						
8000 General Fund	1,332,792	1,364,580	1,364,580	1,502,959	1,423,257	1,622,815
3400 Other Funds Ltd	53,805	50,278	50,278	55,377	52,440	52,440
All Funds	1,386,597	1,414,858	1,414,858	1,558,336	1,475,697	1,675,255
3180 Shift Differential						
8000 General Fund	23	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	697,944	902,032	902,032	993,137	993,137	993,137
3400 Other Funds Ltd	16,823	16,454	16,454	18,116	18,116	18,116
All Funds	714,767	918,486	918,486	1,011,253	1,011,253	1,011,253
SALARIES & WAGES						

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8000 General Fund	18,880,588	23,134,960	23,134,960	27,229,325	27,149,623	26,815,325
3400 Other Funds Ltd	2,491,851	1,550,475	1,550,475	1,577,051	1,574,114	2,216,354
6400 Federal Funds Ltd	83,582	94,008	94,008	108,384	108,384	-
TOTAL SALARIES & WAGES	\$21,456,021	\$24,779,443	\$24,779,443	\$28,914,760	\$28,832,121	\$29,031,679
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,207	8,298	8,298	8,386	8,386	8,212
3400 Other Funds Ltd	407	519	519	467	467	699
6400 Federal Funds Ltd	51	61	61	58	58	-
All Funds	6,665	8,878	8,878	8,911	8,911	8,911
3220 Public Employees' Retire Cont						
8000 General Fund	3,620,114	4,769,838	4,769,838	5,577,270	5,560,915	5,492,316
3400 Other Funds Ltd	526,889	319,833	319,833	323,095	322,492	454,280
6400 Federal Funds Ltd	13,027	19,422	19,422	22,240	22,240	-
All Funds	4,160,030	5,109,093	5,109,093	5,922,605	5,905,647	5,946,596
3221 Pension Obligation Bond						
8000 General Fund	1,141,681	1,202,393	1,202,393	1,483,101	1,483,101	1,489,379
3400 Other Funds Ltd	121,342	84,721	84,721	90,812	90,812	90,812
6400 Federal Funds Ltd	5,156	5,298	5,298	6,278	6,278	-
All Funds	1,268,179	1,292,412	1,292,412	1,580,191	1,580,191	1,580,191
3230 Social Security Taxes						
8000 General Fund	1,408,177	1,750,191	1,750,191	2,034,432	2,028,335	2,002,760
3400 Other Funds Ltd	189,556	118,044	118,044	119,468	119,243	168,375

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6400 Federal Funds Ltd	6,349	7,192	7,192	8,291	8,291	-
All Funds	1,604,082	1,875,427	1,875,427	2,162,191	2,155,869	2,171,135
3240 Unemployment Assessments						
8000 General Fund	8,094	172,059	172,059	179,457	179,457	179,457
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,494	7,948	7,948	6,653	6,653	6,515
3400 Other Funds Ltd	488	494	494	370	370	554
6400 Federal Funds Ltd	45	58	58	46	46	-
All Funds	7,027	8,500	8,500	7,069	7,069	7,069
3260 Mass Transit Tax						
8000 General Fund	116,213	134,730	134,730	162,897	162,897	162,897
3400 Other Funds Ltd	9,130	9,039	9,039	9,444	9,444	9,444
All Funds	125,343	143,769	143,769	172,341	172,341	172,341
3270 Flexible Benefits						
8000 General Fund	4,609,486	4,821,672	4,821,672	5,530,896	5,530,896	5,416,200
3400 Other Funds Ltd	563,541	299,064	299,064	307,449	307,449	460,377
6400 Federal Funds Ltd	19,094	35,184	35,184	38,232	38,232	-
All Funds	5,192,121	5,155,920	5,155,920	5,876,577	5,876,577	5,876,577
OTHER PAYROLL EXPENSES						
8000 General Fund	10,916,466	12,867,129	12,867,129	14,983,092	14,960,640	14,757,736
3400 Other Funds Ltd	1,411,353	831,714	831,714	851,105	850,277	1,184,541
6400 Federal Funds Ltd	43,722	67,215	67,215	75,145	75,145	-
TOTAL OTHER PAYROLL EXPENSES	\$12,371,541	\$13,766,058	\$13,766,058	\$15,909,342	\$15,886,062	\$15,942,277

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P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(106,560)	(106,560)	(92,135)	(92,135)	(92,135)
3400 Other Funds Ltd	-	(9,300)	(9,300)	(6,765)	(6,765)	(6,765)
All Funds	-	(115,860)	(115,860)	(98,900)	(98,900)	(98,900)
3465 Reconciliation Adjustment						
8000 General Fund	-	(138,918)	(138,918)	-	-	(109)
3400 Other Funds Ltd	-	(9,927)	(9,927)	-	-	109
6400 Federal Funds Ltd	-	(620)	(620)	-	-	-
All Funds	-	(149,465)	(149,465)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(245,478)	(245,478)	(92,135)	(92,135)	(92,244)
3400 Other Funds Ltd	-	(19,227)	(19,227)	(6,765)	(6,765)	(6,656)
6400 Federal Funds Ltd	-	(620)	(620)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$265,325)	(\$265,325)	(\$98,900)	(\$98,900)	(\$98,900)
PERSONAL SERVICES						
8000 General Fund	29,797,054	35,756,611	35,756,611	42,120,282	42,018,128	41,480,817
3400 Other Funds Ltd	3,903,204	2,362,962	2,362,962	2,421,391	2,417,626	3,394,239
6400 Federal Funds Ltd	127,304	160,603	160,603	183,529	183,529	-
TOTAL PERSONAL SERVICES	\$33,827,562	\$38,280,176	\$38,280,176	\$44,725,202	\$44,619,283	\$44,875,056
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	79,411	58,943	58,943	68,679	68,679	68,679

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3400 Other Funds Ltd	1,480	1,022	1,022	1,066	1,066	1,066
All Funds	80,891	59,965	59,965	69,745	69,745	69,745
4125 Out of State Travel						
8000 General Fund	59,575	12,785	12,785	13,335	13,335	13,335
3400 Other Funds Ltd	5,144	957	957	998	998	998
6400 Federal Funds Ltd	1,854	-	-	-	-	-
All Funds	66,573	13,742	13,742	14,333	14,333	14,333
4150 Employee Training						
8000 General Fund	379,560	179,466	179,466	197,183	197,183	197,183
3400 Other Funds Ltd	11,928	2,839	2,839	2,961	2,961	2,961
6400 Federal Funds Ltd	178	-	-	-	-	-
All Funds	391,666	182,305	182,305	200,144	200,144	200,144
4175 Office Expenses						
8000 General Fund	128,072	107,005	107,005	120,455	120,455	120,455
3400 Other Funds Ltd	7,691	2,901	2,901	3,026	3,026	3,026
6400 Federal Funds Ltd	89	-	-	-	-	-
All Funds	135,852	109,906	109,906	123,481	123,481	123,481
4200 Telecommunications						
8000 General Fund	371,984	356,143	356,143	383,906	383,906	385,154
3400 Other Funds Ltd	10,539	14,275	14,275	14,887	14,887	14,887
6400 Federal Funds Ltd	634	1,197	1,197	1,248	1,248	-
All Funds	383,157	371,615	371,615	400,041	400,041	400,041
4225 State Gov. Service Charges						

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8000 General Fund	968,263	918,237	918,237	1,645,156	1,327,688	1,404,966
3400 Other Funds Ltd	66,302	59,675	59,675	-	-	-
6400 Federal Funds Ltd	7,847	-	-	-	-	-
All Funds	1,042,412	977,912	977,912	1,645,156	1,327,688	1,404,966
4250 Data Processing						
8000 General Fund	213,553	104,110	104,110	126,287	119,425	125,931
3400 Other Funds Ltd	17,437	2,424	2,424	2,529	2,370	2,519
6400 Federal Funds Ltd	1,475	161	161	168	157	-
All Funds	232,465	106,695	106,695	128,984	121,952	128,450
4275 Publicity and Publications						
8000 General Fund	26,123	2,204	2,204	2,298	2,298	2,298
3400 Other Funds Ltd	319	-	-	-	-	-
All Funds	26,442	2,204	2,204	2,298	2,298	2,298
4300 Professional Services						
8000 General Fund	167,423	475,014	475,014	502,089	502,089	502,089
3400 Other Funds Ltd	8,150	-	-	-	-	-
All Funds	175,573	475,014	475,014	502,089	502,089	502,089
4315 IT Professional Services						
8000 General Fund	430,252	-	-	-	-	-
3400 Other Funds Ltd	342	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	430,596	-	-	-	-	-
4325 Attorney General						

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8000 General Fund	204,768	823,094	823,094	983,022	924,925	928,268
3400 Other Funds Ltd	53,971	-	-	-	-	-
All Funds	258,739	823,094	823,094	983,022	924,925	928,268
4400 Dues and Subscriptions						
8000 General Fund	37,186	9,247	9,247	9,644	9,644	9,644
3400 Other Funds Ltd	26	-	-	-	-	-
All Funds	37,212	9,247	9,247	9,644	9,644	9,644
4425 Facilities Rental and Taxes						
8000 General Fund	791,125	713,732	713,732	2,241,506	744,421	2,241,506
3400 Other Funds Ltd	1,020,014	1,127,496	1,127,496	65,488	1,175,979	65,488
6400 Federal Funds Ltd	8,527	-	-	-	-	-
All Funds	1,819,666	1,841,228	1,841,228	2,306,994	1,920,400	2,306,994
4450 Fuels and Utilities						
8000 General Fund	30,120	40,041	40,041	41,763	41,763	41,763
3400 Other Funds Ltd	68,106	44,548	44,548	46,463	46,463	46,463
6400 Federal Funds Ltd	567	-	-	-	-	-
All Funds	98,793	84,589	84,589	88,226	88,226	88,226
4475 Facilities Maintenance						
8000 General Fund	50,548	32,844	32,844	34,255	34,255	34,255
3400 Other Funds Ltd	41,885	59,148	59,148	61,691	61,691	61,691
6400 Federal Funds Ltd	603	-	-	-	-	-
All Funds	93,036	91,992	91,992	95,946	95,946	95,946
4525 Medical Services and Supplies						

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8000 General Fund	67,092	22,029	22,029	26,285	26,285	26,285
3400 Other Funds Ltd	194	-	-	-	-	-
All Funds	67,286	22,029	22,029	26,285	26,285	26,285
4575 Agency Program Related S and S						
8000 General Fund	49,186	-	-	-	-	-
3400 Other Funds Ltd	6,880	-	-	-	-	-
All Funds	56,066	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	626,668	419,895	419,895	578,801	561,310	563,392
3400 Other Funds Ltd	9,227	17,030	17,030	17,762	17,055	17,019
6400 Federal Funds Ltd	319	413	413	431	416	-
All Funds	636,214	437,338	437,338	596,994	578,781	580,411
4700 Expendable Prop 250 - 5000						
8000 General Fund	59,535	62,111	62,111	102,282	102,282	102,282
3400 Other Funds Ltd	285	-	-	-	-	-
All Funds	59,820	62,111	62,111	102,282	102,282	102,282
4715 IT Expendable Property						
8000 General Fund	231,186	142,772	142,772	174,911	154,804	154,804
3400 Other Funds Ltd	11,492	2,164	2,164	2,257	2,562	2,562
6400 Federal Funds Ltd	1,174	-	-	-	-	-
All Funds	243,852	144,936	144,936	177,168	157,366	157,366
SERVICES & SUPPLIES						
8000 General Fund	4,971,630	4,479,672	4,479,672	7,251,857	5,334,747	6,922,289

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,341,412	1,334,479	1,334,479	219,128	1,329,058	218,680
6400 Federal Funds Ltd	23,269	1,771	1,771	1,847	1,821	-
TOTAL SERVICES & SUPPLIES	\$6,336,311	\$5,815,922	\$5,815,922	\$7,472,832	\$6,665,626	\$7,140,969
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	113,530	113,530	118,412	118,412	118,412
5200 Technical Equipment						
8000 General Fund	39,639	187,677	187,677	195,747	195,747	195,747
5400 Automotive and Aircraft						
8000 General Fund	144,198	210,031	210,031	414,062	414,062	414,062
3400 Other Funds Ltd	-	-	-	-	-	77,080
All Funds	144,198	210,031	210,031	414,062	414,062	491,142
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,064	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	531,000	531,000	531,000
CAPITAL OUTLAY						
8000 General Fund	183,837	511,238	511,238	1,259,221	1,259,221	1,259,221
3400 Other Funds Ltd	5,064	-	-	-	-	77,080
TOTAL CAPITAL OUTLAY	\$188,901	\$511,238	\$511,238	\$1,259,221	\$1,259,221	\$1,336,301
SPECIAL PAYMENTS						
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	6,040,862	11,260,161	11,260,161	11,744,348	11,744,348	11,744,348

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
EXPENDITURES						
8000 General Fund	40,993,383	52,007,682	52,007,682	62,375,708	60,356,444	61,406,675
3400 Other Funds Ltd	5,249,680	3,697,441	3,697,441	2,640,519	3,746,684	3,689,999
6400 Federal Funds Ltd	150,573	162,374	162,374	185,376	185,350	-
TOTAL EXPENDITURES	\$46,393,636	\$55,867,497	\$55,867,497	\$65,201,603	\$64,288,478	\$65,096,674
REVERSIONS						
9900 Reversions						
8000 General Fund	276,348	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,561,727	139,913	139,913	1,232,026	125,861	259,626
6400 Federal Funds Ltd	-	781	781	-	-	-
TOTAL ENDING BALANCE	\$1,561,727	\$140,694	\$140,694	\$1,232,026	\$125,861	\$259,626
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	142	147	147	153	153	153
TOTAL AUTHORIZED POSITIONS	142	147	147	153	153	153
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	142.07	147.53	147.53	153.73	153.73	153.73
TOTAL AUTHORIZED FTE	142.07	147.53	147.53	153.73	153.73	153.73

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,287,423	2,324,871	2,324,871	2,324,871	2,324,871	2,324,871
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	8,863,571	8,863,571	8,863,571	8,863,571	8,863,571
BEGINNING BALANCE						
3400 Other Funds Ltd	12,287,423	11,188,442	11,188,442	11,188,442	11,188,442	11,188,442
TOTAL BEGINNING BALANCE	\$12,287,423	\$11,188,442	\$11,188,442	\$11,188,442	\$11,188,442	\$11,188,442
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,132,907	8,138,837	8,138,837	14,829,858	13,877,559	14,866,230
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,795,807	1,379,019	1,379,019	1,379,019	1,379,019	1,379,019
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	14,853,876	14,816,334	14,816,334	14,816,334	14,816,334	14,816,334
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	3,339	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

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3400 Other Funds Ltd	6,373	8,178	8,178	8,178	8,178	8,178
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	635,268	663,738	663,738	651,238	651,238	651,238
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,420,178	4,987,067	4,987,067	5,197,261	5,055,709	5,055,831
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,322,427	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,577,700	2,470,133	2,470,133	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	278,929	58,813	58,813	246,000	246,000	246,000
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	124,373	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	9,303,429	2,528,946	2,528,946	246,000	246,000	246,000
TOTAL TRANSFERS IN	\$9,303,429	\$2,528,946	\$2,528,946	\$246,000	\$246,000	\$246,000
REVENUE CATEGORIES						
8000 General Fund	6,132,907	8,138,837	8,138,837	14,829,858	13,877,559	14,866,230
3400 Other Funds Ltd	26,598,092	19,396,215	19,396,215	17,100,769	17,100,769	17,100,769
6400 Federal Funds Ltd	4,420,178	4,987,067	4,987,067	5,197,261	5,055,709	5,055,831

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL REVENUE CATEGORIES	\$37,151,177	\$32,522,119	\$32,522,119	\$37,127,888	\$36,034,037	\$37,022,830
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,351,689)	(1,444,485)	(1,444,485)	(1,029,262)	(1,029,262)	(1,029,262)
6400 Federal Funds Ltd	(188,267)	(125,970)	(125,970)	(125,970)	(125,970)	(125,970)
All Funds	(7,539,956)	(1,570,455)	(1,570,455)	(1,155,232)	(1,155,232)	(1,155,232)
AVAILABLE REVENUES						
8000 General Fund	6,132,907	8,138,837	8,138,837	14,829,858	13,877,559	14,866,230
3400 Other Funds Ltd	31,533,826	29,140,172	29,140,172	27,259,949	27,259,949	27,259,949
6400 Federal Funds Ltd	4,231,911	4,861,097	4,861,097	5,071,291	4,929,739	4,929,861
TOTAL AVAILABLE REVENUES	\$41,898,644	\$42,140,106	\$42,140,106	\$47,161,098	\$46,067,247	\$47,056,040
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,894,287	4,159,570	4,159,570	6,401,920	6,063,646	6,065,782
3400 Other Funds Ltd	6,344,359	6,829,022	6,829,022	6,613,778	6,291,194	7,534,586
6400 Federal Funds Ltd	732,637	-	-	-	-	-
All Funds	9,971,283	10,988,592	10,988,592	13,015,698	12,354,840	13,600,368
3160 Temporary Appointments						
3400 Other Funds Ltd	41,041	-	-	-	-	-
6400 Federal Funds Ltd	-	747,703	747,703	779,854	779,854	779,854
All Funds	41,041	747,703	747,703	779,854	779,854	779,854

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3170 Overtime Payments						
8000 General Fund	23,465	107,231	107,231	136,179	128,957	128,957
3400 Other Funds Ltd	123,868	33,378	33,378	18,690	17,698	57,586
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	147,351	140,609	140,609	154,869	146,655	186,543
3180 Shift Differential						
8000 General Fund	24,751	11,410	11,410	11,901	11,901	11,901
3400 Other Funds Ltd	75,420	27,611	27,611	28,798	28,798	28,798
All Funds	100,171	39,021	39,021	40,699	40,699	40,699
3190 All Other Differential						
8000 General Fund	27,570	158,796	158,796	186,244	186,244	186,244
3400 Other Funds Ltd	60,356	62,430	62,430	57,326	57,326	57,326
6400 Federal Funds Ltd	2,973	-	-	-	-	-
All Funds	90,899	221,226	221,226	243,570	243,570	243,570
SALARIES & WAGES						
8000 General Fund	2,970,073	4,437,007	4,437,007	6,736,244	6,390,748	6,392,884
3400 Other Funds Ltd	6,645,044	6,952,441	6,952,441	6,718,592	6,395,016	7,678,296
6400 Federal Funds Ltd	735,628	747,703	747,703	779,854	779,854	779,854
TOTAL SALARIES & WAGES	\$10,350,745	\$12,137,151	\$12,137,151	\$14,234,690	\$13,565,618	\$14,851,034
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,424	2,301	2,301	3,101	2,943	2,943
3400 Other Funds Ltd	3,904	4,593	4,593	3,728	3,612	4,462

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6400 Federal Funds Ltd	455	-	-	-	-	-
All Funds	5,783	6,894	6,894	6,829	6,555	7,405
3220 Public Employees' Retire Cont						
8000 General Fund	506,965	916,686	916,686	1,382,278	1,311,383	1,311,821
3400 Other Funds Ltd	1,068,128	1,436,372	1,436,372	1,378,656	1,312,258	1,575,588
6400 Federal Funds Ltd	108,400	-	-	-	-	-
All Funds	1,683,493	2,353,058	2,353,058	2,760,934	2,623,641	2,887,409
3221 Pension Obligation Bond						
8000 General Fund	174,283	200,773	200,773	318,804	318,804	318,804
3400 Other Funds Ltd	386,750	376,484	376,484	471,640	471,640	471,640
6400 Federal Funds Ltd	38,764	-	-	-	-	-
All Funds	599,797	577,257	577,257	790,444	790,444	790,444
3230 Social Security Taxes						
8000 General Fund	224,476	339,434	339,434	515,317	488,888	489,051
3400 Other Funds Ltd	502,470	531,867	531,867	513,962	489,209	587,377
6400 Federal Funds Ltd	56,235	57,199	57,199	59,659	59,659	59,659
All Funds	783,181	928,500	928,500	1,088,938	1,037,756	1,136,087
3240 Unemployment Assessments						
8000 General Fund	878	-	-	-	-	-
3400 Other Funds Ltd	61,482	14,714	14,714	15,347	15,347	15,347
All Funds	62,360	14,714	14,714	15,347	15,347	15,347
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,364	2,188	2,188	2,460	2,334	2,334

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	3,540	4,366	4,366	2,957	2,865	3,545
6400 Federal Funds Ltd	433	-	-	-	-	-
All Funds	5,337	6,554	6,554	5,417	5,199	5,879
3260 Mass Transit Tax						
8000 General Fund	17,796	23,532	23,532	32,148	30,119	30,119
3400 Other Funds Ltd	39,346	41,965	41,965	48,531	46,596	54,286
All Funds	57,142	65,497	65,497	80,679	76,715	84,405
3270 Flexible Benefits						
8000 General Fund	967,614	1,327,492	1,327,492	2,044,647	1,939,509	1,939,509
3400 Other Funds Ltd	2,561,873	2,648,294	2,648,294	2,457,171	2,380,707	2,949,408
6400 Federal Funds Ltd	254,703	-	-	-	-	-
All Funds	3,784,190	3,975,786	3,975,786	4,501,818	4,320,216	4,888,917
OTHER PAYROLL EXPENSES						
8000 General Fund	1,894,800	2,812,406	2,812,406	4,298,755	4,093,980	4,094,581
3400 Other Funds Ltd	4,627,493	5,058,655	5,058,655	4,891,992	4,722,234	5,661,653
6400 Federal Funds Ltd	458,990	57,199	57,199	59,659	59,659	59,659
TOTAL OTHER PAYROLL EXPENSES	\$6,981,283	\$7,928,260	\$7,928,260	\$9,250,406	\$8,875,873	\$9,815,893
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,264)	(18,264)	(23,938)	(23,938)	(23,938)
3400 Other Funds Ltd	-	(41,361)	(41,361)	(28,352)	(28,352)	(28,352)
All Funds	-	(59,625)	(59,625)	(52,290)	(52,290)	(52,290)
3465 Reconciliation Adjustment						

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8000 General Fund	-	(26,285)	(26,285)	-	-	-
3400 Other Funds Ltd	-	(106,125)	(106,125)	-	-	-
All Funds	-	(132,410)	(132,410)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(44,549)	(44,549)	(23,938)	(23,938)	(23,938)
3400 Other Funds Ltd	-	(147,486)	(147,486)	(28,352)	(28,352)	(28,352)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$192,035)	(\$192,035)	(\$52,290)	(\$52,290)	(\$52,290)
PERSONAL SERVICES						
8000 General Fund	4,864,873	7,204,864	7,204,864	11,011,061	10,460,790	10,463,527
3400 Other Funds Ltd	11,272,537	11,863,610	11,863,610	11,582,232	11,088,898	13,311,597
6400 Federal Funds Ltd	1,194,618	804,902	804,902	839,513	839,513	839,513
TOTAL PERSONAL SERVICES	\$17,332,028	\$19,873,376	\$19,873,376	\$23,432,806	\$22,389,201	\$24,614,637
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,093	474	474	3,393	3,393	3,393
3400 Other Funds Ltd	1,928	26,136	26,136	24,361	24,361	24,361
6400 Federal Funds Ltd	869	-	-	-	-	-
All Funds	13,890	26,610	26,610	27,754	27,754	27,754
4125 Out of State Travel						
8000 General Fund	1,712	4,745	4,745	4,949	4,949	4,949
3400 Other Funds Ltd	5,054	16,053	16,053	16,743	16,743	16,743
All Funds	6,766	20,798	20,798	21,692	21,692	21,692
4150 Employee Training						

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8000 General Fund	11,429	16,786	16,786	29,330	27,830	27,830
3400 Other Funds Ltd	20,571	64,912	64,912	58,381	57,381	65,881
6400 Federal Funds Ltd	1,453	-	-	-	-	-
All Funds	33,453	81,698	81,698	87,711	85,211	93,711
4175 Office Expenses						
8000 General Fund	9,658	26,135	26,135	52,191	48,891	48,891
3400 Other Funds Ltd	97,439	194,748	194,748	183,890	181,490	199,340
6400 Federal Funds Ltd	908	3,212	3,212	3,350	3,350	3,350
All Funds	108,005	224,095	224,095	239,431	233,731	251,581
4200 Telecommunications						
8000 General Fund	48,533	43,888	43,888	71,760	68,460	68,460
3400 Other Funds Ltd	187,013	177,467	177,467	164,814	162,414	180,264
6400 Federal Funds Ltd	4,128	4,683	4,683	4,884	4,884	4,884
All Funds	239,674	226,038	226,038	241,458	235,758	253,608
4225 State Gov. Service Charges						
8000 General Fund	162,695	207,713	207,713	452,666	376,160	404,053
3400 Other Funds Ltd	406,485	558,425	558,425	531,015	441,268	473,987
All Funds	569,180	766,138	766,138	983,681	817,428	878,040
4250 Data Processing						
8000 General Fund	265,548	367,315	367,315	1,022,721	973,950	1,150,154
3400 Other Funds Ltd	1,067,851	547,244	547,244	559,506	519,646	587,784
6400 Federal Funds Ltd	19,153	15,958	15,958	16,644	15,592	16,576
All Funds	1,352,552	930,517	930,517	1,598,871	1,509,188	1,754,514

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4300 Professional Services						
8000 General Fund	676	3,469	3,469	4,109	4,109	4,109
3400 Other Funds Ltd	717,662	50,291	50,291	52,716	52,716	52,716
6400 Federal Funds Ltd	1,135,528	380,761	380,761	402,465	402,465	402,465
All Funds	1,853,866	434,521	434,521	459,290	459,290	459,290
4315 IT Professional Services						
8000 General Fund	249,012	13,822	13,822	1,514,610	1,514,610	2,052,675
3400 Other Funds Ltd	1,411,928	1,706,929	1,706,929	1,804,224	1,804,224	1,804,224
6400 Federal Funds Ltd	243	-	-	-	-	-
All Funds	1,661,183	1,720,751	1,720,751	3,318,834	3,318,834	3,856,899
4325 Attorney General						
8000 General Fund	22,574	1,283	1,283	1,532	1,441	1,447
3400 Other Funds Ltd	345,678	12,640	12,640	15,096	14,204	14,255
6400 Federal Funds Ltd	22,003	18,743	18,743	22,385	21,062	21,138
All Funds	390,255	32,666	32,666	39,013	36,707	36,840
4400 Dues and Subscriptions						
8000 General Fund	-	3,533	3,533	3,685	3,685	3,685
3400 Other Funds Ltd	1,268	-	-	-	-	-
All Funds	1,268	3,533	3,533	3,685	3,685	3,685
4425 Facilities Rental and Taxes						
8000 General Fund	166,906	120,447	120,447	493,986	247,449	493,986
3400 Other Funds Ltd	899,792	760,925	760,925	665,768	671,822	665,768
All Funds	1,066,698	881,372	881,372	1,159,754	919,271	1,159,754

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4450 Fuels and Utilities						
8000 General Fund	7,081	1,023	1,023	10,973	10,973	10,973
3400 Other Funds Ltd	60,292	179,557	179,557	177,372	177,372	174,757
All Funds	67,373	180,580	180,580	188,345	188,345	185,730
4475 Facilities Maintenance						
8000 General Fund	10,651	511	511	9,477	9,477	9,477
3400 Other Funds Ltd	71,452	67,661	67,661	61,626	61,626	61,626
All Funds	82,103	68,172	68,172	71,103	71,103	71,103
4525 Medical Services and Supplies						
8000 General Fund	-	264	264	279	279	279
3400 Other Funds Ltd	327	113	113	120	120	120
All Funds	327	377	377	399	399	399
4575 Agency Program Related S and S						
8000 General Fund	19,159	-	-	-	-	-
3400 Other Funds Ltd	15,290	667,164	667,164	695,852	695,852	695,852
All Funds	34,449	667,164	667,164	695,852	695,852	695,852
4650 Other Services and Supplies						
8000 General Fund	204,797	15,082	15,082	19,031	15,102	12,331
3400 Other Funds Ltd	139,426	133,836	133,836	141,991	134,017	152,673
6400 Federal Funds Ltd	103	419,464	419,464	437,501	420,027	419,089
All Funds	344,326	568,382	568,382	598,523	569,146	584,093
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,955	64,212	64,212	71,473	66,973	66,973

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	19,637	89,218	89,218	96,054	93,054	118,554
6400 Federal Funds Ltd	-	207,782	207,782	216,717	216,717	216,717
All Funds	21,592	361,212	361,212	384,244	376,744	402,244
4715 IT Expendable Property						
8000 General Fund	60,620	43,271	43,271	52,632	39,038	39,038
3400 Other Funds Ltd	244,058	100,021	100,021	109,321	90,234	132,734
6400 Federal Funds Ltd	61,472	864,142	864,142	901,300	779,597	779,597
All Funds	366,150	1,007,434	1,007,434	1,063,253	908,869	951,369
SERVICES & SUPPLIES						
8000 General Fund	1,254,099	933,973	933,973	3,818,797	3,416,769	4,402,703
3400 Other Funds Ltd	5,713,151	5,353,340	5,353,340	5,358,850	5,198,544	5,421,639
6400 Federal Funds Ltd	1,245,860	1,914,745	1,914,745	2,005,246	1,863,694	1,863,816
TOTAL SERVICES & SUPPLIES	\$8,213,110	\$8,202,058	\$8,202,058	\$11,182,893	\$10,479,007	\$11,688,158
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	36,915	36,915	38,502	38,502	38,502
5550 Data Processing Software						
8000 General Fund	7,875	-	-	-	-	-
3400 Other Funds Ltd	1,205,102	3,963,861	3,963,861	4,134,307	4,134,307	4,134,307
6400 Federal Funds Ltd	1,544,092	43,077	43,077	44,929	44,929	44,929
All Funds	2,757,069	4,006,938	4,006,938	4,179,236	4,179,236	4,179,236
5600 Data Processing Hardware						
3400 Other Funds Ltd	96,644	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Criminal Justice Information Services

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	1,658,667	1,658,667	1,729,990	1,729,990	1,729,990
CAPITAL OUTLAY						
8000 General Fund	7,875	-	-	-	-	-
3400 Other Funds Ltd	1,301,746	3,963,861	3,963,861	4,134,307	4,134,307	4,134,307
6400 Federal Funds Ltd	1,544,092	1,738,659	1,738,659	1,813,421	1,813,421	1,813,421
TOTAL CAPITAL OUTLAY	\$2,853,713	\$5,702,520	\$5,702,520	\$5,947,728	\$5,947,728	\$5,947,728
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	114,918	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	132,423	-	-	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	396,080	396,080	413,111	413,111	413,111
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	247,341	396,080	396,080	413,111	413,111	413,111
TOTAL SPECIAL PAYMENTS	\$247,341	\$396,080	\$396,080	\$413,111	\$413,111	\$413,111
EXPENDITURES						
8000 General Fund	6,126,847	8,138,837	8,138,837	14,829,858	13,877,559	14,866,230
3400 Other Funds Ltd	18,287,434	21,180,811	21,180,811	21,075,389	20,421,749	22,867,543
6400 Federal Funds Ltd	4,231,911	4,854,386	4,854,386	5,071,291	4,929,739	4,929,861
TOTAL EXPENDITURES	\$28,646,192	\$34,174,034	\$34,174,034	\$40,976,538	\$39,229,047	\$42,663,634
REVERSIONS						

Budget Support - Detail Revenues and Expenditures

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Criminal Justice Information Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
9900 Reversions						
8000 General Fund	(6,060)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	13,246,392	7,959,361	7,959,361	6,184,560	6,838,200	4,392,406
6400 Federal Funds Ltd	-	6,711	6,711	-	-	-
TOTAL ENDING BALANCE	\$13,246,392	\$7,966,072	\$7,966,072	\$6,184,560	\$6,838,200	\$4,392,406
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	119	113	113	118	113	130
TOTAL AUTHORIZED POSITIONS	119	113	113	118	113	130
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	113.54	113.00	113.00	117.76	113.00	127.96
TOTAL AUTHORIZED FTE	113.54	113.00	113.00	117.76	113.00	127.96

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	535,053	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	181,456	181,456	231,666	231,666	231,666
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	255,062	246,804	246,804	354,842	354,842	354,842
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	11,023,563	12,968,443	12,968,443	13,913,532	13,913,532	13,913,532
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	936	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	24,028	38,359	38,359	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	181,456	181,456	231,666	231,666	231,666
3400 Other Funds Ltd	11,303,589	13,253,606	13,253,606	14,268,374	14,268,374	14,268,374
TOTAL REVENUE CATEGORIES	\$11,303,589	\$13,435,062	\$13,435,062	\$14,500,040	\$14,500,040	\$14,500,040

Budget Support - Detail Revenues and Expenditures

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Gaming Enforcement Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(752,849)	(758,639)	(758,639)	(758,639)	(758,639)	(758,639)
AVAILABLE REVENUES						
8000 General Fund	-	181,456	181,456	231,666	231,666	231,666
3400 Other Funds Ltd	11,085,793	12,494,967	12,494,967	13,509,735	13,509,735	13,509,735
TOTAL AVAILABLE REVENUES	\$11,085,793	\$12,676,423	\$12,676,423	\$13,741,401	\$13,741,401	\$13,741,401
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	210,184	113,376	113,376	144,096	144,096	144,096
3400 Other Funds Ltd	5,303,152	5,994,552	5,994,552	6,749,399	6,749,399	6,749,399
All Funds	5,513,336	6,107,928	6,107,928	6,893,495	6,893,495	6,893,495
3160 Temporary Appointments						
3400 Other Funds Ltd	58,406	91,932	91,932	95,885	95,885	95,885
3170 Overtime Payments						
3400 Other Funds Ltd	118,835	154,337	154,337	169,988	160,973	160,973
3180 Shift Differential						
3400 Other Funds Ltd	347	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	246,969	260,891	260,891	287,242	287,242	287,242
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

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Gaming Enforcement Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	210,184	113,376	113,376	144,096	144,096	144,096
3400 Other Funds Ltd	5,727,709	6,501,712	6,501,712	7,302,514	7,293,499	7,293,499
TOTAL SALARIES & WAGES	\$5,937,893	\$6,615,088	\$6,615,088	\$7,446,610	\$7,437,595	\$7,437,595
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	61	61	58	58	58
3400 Other Funds Ltd	1,660	2,150	2,150	2,069	2,069	2,069
All Funds	1,660	2,211	2,211	2,127	2,127	2,127
3220 Public Employees' Retire Cont						
8000 General Fund	35,269	23,424	23,424	29,568	29,568	29,568
3400 Other Funds Ltd	1,394,536	1,324,263	1,324,263	1,478,805	1,476,955	1,476,955
All Funds	1,429,805	1,347,687	1,347,687	1,508,373	1,506,523	1,506,523
3221 Pension Obligation Bond						
8000 General Fund	13,031	-	-	8,347	8,347	8,347
3400 Other Funds Ltd	351,039	356,163	356,163	415,004	415,004	415,004
All Funds	364,070	356,163	356,163	423,351	423,351	423,351
3230 Social Security Taxes						
8000 General Fund	16,079	8,673	8,673	11,023	11,023	11,023
3400 Other Funds Ltd	439,282	497,307	497,307	557,411	556,721	556,721
All Funds	455,361	505,980	505,980	568,434	567,744	567,744
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,968	12,422	12,422	12,956	12,956	12,956
3250 Worker's Comp. Assess. (WCD)						

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Gaming Enforcement Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	58	58	46	46	46
3400 Other Funds Ltd	1,718	2,045	2,045	1,641	1,641	1,641
All Funds	1,718	2,103	2,103	1,687	1,687	1,687
3260 Mass Transit Tax						
8000 General Fund	-	680	680	865	865	865
3400 Other Funds Ltd	29,425	38,543	38,543	43,762	43,762	43,762
All Funds	29,425	39,223	39,223	44,627	44,627	44,627
3270 Flexible Benefits						
8000 General Fund	47,312	35,184	35,184	38,232	38,232	38,232
3400 Other Funds Ltd	1,380,018	1,240,236	1,240,236	1,365,201	1,365,201	1,365,201
All Funds	1,427,330	1,275,420	1,275,420	1,403,433	1,403,433	1,403,433
OTHER PAYROLL EXPENSES						
8000 General Fund	111,691	68,080	68,080	88,139	88,139	88,139
3400 Other Funds Ltd	3,600,646	3,473,129	3,473,129	3,876,849	3,874,309	3,874,309
TOTAL OTHER PAYROLL EXPENSES	\$3,712,337	\$3,541,209	\$3,541,209	\$3,964,988	\$3,962,448	\$3,962,448
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(569)	(569)	(569)
3400 Other Funds Ltd	-	(37,632)	(37,632)	(30,417)	(30,417)	(30,417)
All Funds	-	(37,632)	(37,632)	(30,986)	(30,986)	(30,986)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(41,790)	(41,790)	-	-	-
P.S. BUDGET ADJUSTMENTS						

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Gaming Enforcement Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	-	-	(569)	(569)	(569)
3400 Other Funds Ltd	-	(79,422)	(79,422)	(30,417)	(30,417)	(30,417)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$79,422)	(\$79,422)	(\$30,986)	(\$30,986)	(\$30,986)
PERSONAL SERVICES						
8000 General Fund	321,875	181,456	181,456	231,666	231,666	231,666
3400 Other Funds Ltd	9,328,355	9,895,419	9,895,419	11,148,946	11,137,391	11,137,391
TOTAL PERSONAL SERVICES	\$9,650,230	\$10,076,875	\$10,076,875	\$11,380,612	\$11,369,057	\$11,369,057
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	29,059	-	-	-	-	-
3400 Other Funds Ltd	77,875	74,881	74,881	78,101	78,101	78,101
All Funds	106,934	74,881	74,881	78,101	78,101	78,101
4125 Out of State Travel						
3400 Other Funds Ltd	38,010	54,299	54,299	56,633	56,633	56,633
4150 Employee Training						
8000 General Fund	5,613	-	-	-	-	-
3400 Other Funds Ltd	135,101	118,489	118,489	123,584	123,584	123,584
All Funds	140,714	118,489	118,489	123,584	123,584	123,584
4175 Office Expenses						
3400 Other Funds Ltd	38,069	31,449	31,449	32,802	32,802	32,802
4200 Telecommunications						
3400 Other Funds Ltd	83,397	68,451	68,451	71,395	71,395	71,395
4225 State Gov. Service Charges						

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Gaming Enforcement Division

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	206,955	280,626	280,626	341,180	279,869	299,563
4250 Data Processing						
3400 Other Funds Ltd	90,427	115,278	115,278	120,234	112,637	119,667
4275 Publicity and Publications						
3400 Other Funds Ltd	123	-	-	-	-	-
4300 Professional Services						
8000 General Fund	84,137	-	-	-	-	-
3400 Other Funds Ltd	13,698	24,682	24,682	26,088	26,088	26,088
All Funds	97,835	24,682	24,682	26,088	26,088	26,088
4315 IT Professional Services						
3400 Other Funds Ltd	186,992	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	57,901	33,561	33,561	40,081	37,712	37,848
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,236	6,924	6,924	7,221	7,221	7,221
4425 Facilities Rental and Taxes						
8000 General Fund	8,139	-	-	-	-	-
3400 Other Funds Ltd	215,822	280,077	280,077	210,428	292,121	210,428
All Funds	223,961	280,077	280,077	210,428	292,121	210,428
4450 Fuels and Utilities						
3400 Other Funds Ltd	9,945	15,414	15,414	16,077	16,077	16,077
4475 Facilities Maintenance						
3400 Other Funds Ltd	9,648	10,113	10,113	10,548	10,548	10,548

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Gaming Enforcement Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4525 Medical Services and Supplies						
3400 Other Funds Ltd	3,880	1,703	1,703	1,800	1,800	1,800
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,008	21,004	21,004	21,907	21,907	21,907
4650 Other Services and Supplies						
3400 Other Funds Ltd	224,021	798,849	798,849	833,200	799,917	798,798
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	9,677	47,452	47,452	49,493	49,493	49,493
4715 IT Expendable Property						
3400 Other Funds Ltd	66,624	50,949	50,949	53,140	45,964	45,964
SERVICES & SUPPLIES						
8000 General Fund	126,948	-	-	-	-	-
3400 Other Funds Ltd	1,476,409	2,034,201	2,034,201	2,093,912	2,063,869	2,007,917
TOTAL SERVICES & SUPPLIES	\$1,603,357	\$2,034,201	\$2,034,201	\$2,093,912	\$2,063,869	\$2,007,917
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	23,075	186,893	186,893	194,930	194,930	194,930
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	11,200	-	-	-	-	-
EXPENDITURES						
8000 General Fund	460,023	181,456	181,456	231,666	231,666	231,666
3400 Other Funds Ltd	10,827,839	12,116,513	12,116,513	13,437,788	13,396,190	13,340,238

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Gaming Enforcement Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL EXPENDITURES	\$11,287,862	\$12,297,969	\$12,297,969	\$13,669,454	\$13,627,856	\$13,571,904
REVERSIONS						
9900 Reversions						
8000 General Fund	460,023	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	257,954	378,454	378,454	71,947	113,545	169,497
TOTAL ENDING BALANCE	\$257,954	\$378,454	\$378,454	\$71,947	\$113,545	\$169,497
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	36	36	37	37	37
TOTAL AUTHORIZED POSITIONS	35	36	36	37	37	37
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	35.26	36.26	36.26	36.71	36.71	36.71
TOTAL AUTHORIZED FTE	35.26	36.26	36.26	36.71	36.71	36.71

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Debt Service

Cross Reference Number: 25700-010-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	356,360	356,360	3,009,256	3,009,256	2,674,818
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	-	148,840	148,840	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	-	356,360	356,360	3,009,256	3,009,256	2,674,818
3430 Other Funds Debt Svc Ltd	-	148,840	148,840	-	-	-
TOTAL REVENUE CATEGORIES	-	\$505,200	\$505,200	\$3,009,256	\$3,009,256	\$2,674,818
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	356,360	356,360	3,009,256	3,009,256	2,674,818
3430 Other Funds Debt Svc Ltd	-	148,840	148,840	-	-	-
TOTAL AVAILABLE REVENUES	-	\$505,200	\$505,200	\$3,009,256	\$3,009,256	\$2,674,818
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	339,280	339,280	1,515,000	1,515,000	1,265,000
3430 Other Funds Debt Svc Ltd	-	141,700	141,700	-	-	-
All Funds	-	480,980	480,980	1,515,000	1,515,000	1,265,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	17,080	17,080	1,494,256	1,494,256	1,409,818

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Debt Service

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	-	7,140	7,140	-	-	-
All Funds	-	24,220	24,220	1,494,256	1,494,256	1,409,818
DEBT SERVICE						
8030 General Fund Debt Svc	-	356,360	356,360	3,009,256	3,009,256	2,674,818
3430 Other Funds Debt Svc Ltd	-	148,840	148,840	-	-	-
TOTAL DEBT SERVICE	-	\$505,200	\$505,200	\$3,009,256	\$3,009,256	\$2,674,818

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,391,703	15,651,471	15,651,471	15,651,471	15,651,471	15,651,471
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	26,544,866	435,274	435,274	11,195,625	674,067	101,295,847
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	90,000	90,000	90,000	90,000	90,000	90,000
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,831,133	1,815,905	1,815,905	1,815,905	1,815,905	1,815,905
LICENSES AND FEES						
3400 Other Funds Ltd	1,921,133	1,905,905	1,905,905	1,905,905	1,905,905	1,905,905
TOTAL LICENSES AND FEES	\$1,921,133	\$1,905,905	\$1,905,905	\$1,905,905	\$1,905,905	\$1,905,905
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	521,749	521,776	521,776	521,674	521,674	521,674
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	51,175	36,310	36,310	35,019	35,019	35,019
SALES INCOME						
0705 Sales Income						

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3400 Other Funds Ltd	-	7,470	7,470	4,529	4,529	4,529
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,615,351	98,518	98,518	64,744	64,744	64,744
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	434,274	565,700	565,700	590,718	590,626	589,604
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	12,320,219	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	25,000,000
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	628,749	527,572	527,572	837,699	837,699	837,699
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	8,362,508	9,934,909	9,934,909	9,140,000	9,140,000	9,140,000
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	26,611,778	28,004,679	28,004,679	29,744,971	29,744,971	33,437,584
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	2,236,240	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	50,159,494	38,467,160	38,467,160	39,722,670	39,722,670	68,415,283
TOTAL TRANSFERS IN	\$50,159,494	\$38,467,160	\$38,467,160	\$39,722,670	\$39,722,670	\$68,415,283

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REVENUE CATEGORIES						
8000 General Fund	26,544,866	435,274	435,274	11,195,625	674,067	101,295,847
3400 Other Funds Ltd	54,268,902	41,037,139	41,037,139	42,254,541	42,254,541	70,947,154
6400 Federal Funds Ltd	434,274	565,700	565,700	590,718	590,626	589,604
TOTAL REVENUE CATEGORIES	\$81,248,042	\$42,038,113	\$42,038,113	\$54,040,884	\$43,519,234	\$172,832,605
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,618,286)	(5,949,191)	(5,949,191)	(6,101,077)	(6,101,077)	(19,505,657)
6400 Federal Funds Ltd	-	(20,467)	(20,467)	(20,467)	(20,467)	(20,467)
All Funds	(17,618,286)	(5,969,658)	(5,969,658)	(6,121,544)	(6,121,544)	(19,526,124)
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(5,271,500)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)
TRANSFERS OUT						
3400 Other Funds Ltd	(22,889,786)	(11,440,706)	(11,440,706)	(11,592,592)	(11,592,592)	(24,997,172)
6400 Federal Funds Ltd	-	(20,467)	(20,467)	(20,467)	(20,467)	(20,467)
TOTAL TRANSFERS OUT	(\$22,889,786)	(\$11,461,173)	(\$11,461,173)	(\$11,613,059)	(\$11,613,059)	(\$25,017,639)
AVAILABLE REVENUES						
8000 General Fund	26,544,866	435,274	435,274	11,195,625	674,067	101,295,847
3400 Other Funds Ltd	37,770,819	45,247,904	45,247,904	46,313,420	46,313,420	61,601,453
6400 Federal Funds Ltd	434,274	545,233	545,233	570,251	570,159	569,137
TOTAL AVAILABLE REVENUES	\$64,749,959	\$46,228,411	\$46,228,411	\$58,079,296	\$47,557,646	\$163,466,437

EXPENDITURES

PERSONAL SERVICES

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SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	193,483	130,488	130,488	1,633,449	321,390	7,501,981
3400 Other Funds Ltd	8,127,856	9,861,900	9,861,900	11,190,189	10,826,616	10,826,616
All Funds	8,321,339	9,992,388	9,992,388	12,823,638	11,148,006	18,328,597
3160 Temporary Appointments						
3400 Other Funds Ltd	7,376	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	474,203	1,173	1,173	1,291	1,223	40,824
3400 Other Funds Ltd	440,870	161,681	161,681	178,080	168,635	168,635
All Funds	915,073	162,854	162,854	179,371	169,858	209,459
3180 Shift Differential						
8000 General Fund	1,787	-	-	-	-	-
3400 Other Funds Ltd	1,361	-	-	-	-	-
All Funds	3,148	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	6,873	732	732	805	805	805
3400 Other Funds Ltd	35,488	59,002	59,002	64,961	64,961	64,961
All Funds	42,361	59,734	59,734	65,766	65,766	65,766
SALARIES & WAGES						
8000 General Fund	676,346	132,393	132,393	1,635,545	323,418	7,543,610
3400 Other Funds Ltd	8,612,951	10,082,583	10,082,583	11,433,230	11,060,212	11,060,212
TOTAL SALARIES & WAGES	\$9,289,297	\$10,214,976	\$10,214,976	\$13,068,775	\$11,383,630	\$18,603,822

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OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	78	61	61	708	108	2,998
3400 Other Funds Ltd	2,888	4,016	4,016	3,972	3,822	3,822
All Funds	2,966	4,077	4,077	4,680	3,930	6,820
3220 Public Employees' Retire Cont						
8000 General Fund	155,888	27,352	27,352	335,612	66,366	1,547,954
3400 Other Funds Ltd	1,744,835	2,083,066	2,083,066	2,346,107	2,269,564	2,269,564
All Funds	1,900,723	2,110,418	2,110,418	2,681,719	2,335,930	3,817,518
3221 Pension Obligation Bond						
8000 General Fund	43,374	7,354	7,354	8,064	8,064	8,064
3400 Other Funds Ltd	521,027	543,453	543,453	639,904	639,904	639,904
All Funds	564,401	550,807	550,807	647,968	647,968	647,968
3230 Social Security Taxes						
8000 General Fund	49,430	10,128	10,128	125,117	24,743	577,088
3400 Other Funds Ltd	640,003	769,034	769,034	868,379	839,842	839,842
All Funds	689,433	779,162	779,162	993,496	864,585	1,416,930
3240 Unemployment Assessments						
8000 General Fund	-	1	1	1	1	1
3400 Other Funds Ltd	7,864	-	-	-	-	-
All Funds	7,864	1	1	1	1	1
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	98	58	58	566	86	2,379

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3400 Other Funds Ltd	2,824	3,825	3,825	3,152	3,032	3,032
All Funds	2,922	3,883	3,883	3,718	3,118	5,411
3260 Mass Transit Tax						
8000 General Fund	3,862	783	783	9,817	836	44,882
3400 Other Funds Ltd	44,263	59,561	59,561	68,542	66,361	66,361
All Funds	48,125	60,344	60,344	78,359	67,197	111,243
3270 Flexible Benefits						
8000 General Fund	53,162	35,184	35,184	473,121	71,685	1,986,471
3400 Other Funds Ltd	2,092,400	2,317,746	2,317,746	2,623,671	2,523,312	2,523,312
All Funds	2,145,562	2,352,930	2,352,930	3,096,792	2,594,997	4,509,783
OTHER PAYROLL EXPENSES						
8000 General Fund	305,892	80,921	80,921	953,006	171,889	4,169,837
3400 Other Funds Ltd	5,056,104	5,780,701	5,780,701	6,553,727	6,345,837	6,345,837
TOTAL OTHER PAYROLL EXPENSES	\$5,361,996	\$5,861,622	\$5,861,622	\$7,506,733	\$6,517,726	\$10,515,674
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(702)	(702)	(542)	(542)	(542)
3400 Other Funds Ltd	-	(60,139)	(60,139)	(48,792)	(48,792)	(48,792)
All Funds	-	(60,841)	(60,841)	(49,334)	(49,334)	(49,334)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(4,845)	(82,970)
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(1)	(1)	-	(4,845)	(82,970)

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P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(702)	(702)	(542)	(5,387)	(83,512)
3400 Other Funds Ltd	-	(60,140)	(60,140)	(48,792)	(48,792)	(48,792)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$60,842)	(\$60,842)	(\$49,334)	(\$54,179)	(\$132,304)
PERSONAL SERVICES						
8000 General Fund	982,238	212,612	212,612	2,588,009	489,920	11,629,935
3400 Other Funds Ltd	13,669,055	15,803,144	15,803,144	17,938,165	17,357,257	17,357,257
TOTAL PERSONAL SERVICES	\$14,651,293	\$16,015,756	\$16,015,756	\$20,526,174	\$17,847,177	\$28,987,192
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,259,702	15,041	15,041	15,688	15,688	21,088
3400 Other Funds Ltd	556,754	313,186	313,186	326,653	326,653	326,653
6400 Federal Funds Ltd	16,869	44,894	44,894	46,824	46,824	46,824
All Funds	1,833,325	373,121	373,121	389,165	389,165	394,565
4125 Out of State Travel						
8000 General Fund	2,515	4,152	4,152	4,331	4,331	4,331
3400 Other Funds Ltd	37,052	51,411	51,411	53,622	53,622	53,622
6400 Federal Funds Ltd	6,901	10,380	10,380	10,826	10,826	10,826
All Funds	46,468	65,943	65,943	68,779	68,779	68,779
4150 Employee Training						
8000 General Fund	16,746	7,790	7,790	14,625	8,625	37,125
3400 Other Funds Ltd	393,256	950,774	950,774	993,158	991,658	991,658
6400 Federal Funds Ltd	94,401	179,601	179,601	187,324	187,324	187,324

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All Funds	504,403	1,138,165	1,138,165	1,195,107	1,187,607	1,216,107
4175 Office Expenses						
8000 General Fund	17,751	3,973	3,973	17,794	5,194	65,294
3400 Other Funds Ltd	254,822	247,902	247,902	261,711	258,561	258,561
6400 Federal Funds Ltd	22,951	18,854	18,854	19,665	19,665	19,665
All Funds	295,524	270,729	270,729	299,170	283,420	343,520
4200 Telecommunications						
8000 General Fund	3,219	4,553	4,553	18,399	5,799	65,899
3400 Other Funds Ltd	231,937	221,050	221,050	233,706	230,556	230,556
All Funds	235,156	225,603	225,603	252,105	236,355	296,455
4225 State Gov. Service Charges						
8000 General Fund	5,214	-	-	-	-	-
3400 Other Funds Ltd	424,978	601,997	601,997	660,042	535,862	571,992
All Funds	430,192	601,997	601,997	660,042	535,862	571,992
4250 Data Processing						
8000 General Fund	1,046	7,215	7,215	34,825	9,149	129,789
3400 Other Funds Ltd	289,834	305,640	305,640	325,084	298,638	317,277
All Funds	290,880	312,855	312,855	359,909	307,787	447,066
4275 Publicity and Publications						
3400 Other Funds Ltd	187,274	20,781	20,781	21,674	21,674	21,674
6400 Federal Funds Ltd	-	629	629	656	656	656
All Funds	187,274	21,410	21,410	22,330	22,330	22,330
4300 Professional Services						

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8000 General Fund	104,833	-	-	-	-	25,000
3400 Other Funds Ltd	654,987	514,541	514,541	543,872	543,872	543,872
6400 Federal Funds Ltd	19,129	129,298	129,298	136,668	136,668	136,668
All Funds	778,949	643,839	643,839	680,540	680,540	705,540
4315 IT Professional Services						
3400 Other Funds Ltd	47,364	-	-	-	-	-
6400 Federal Funds Ltd	-	7,126	7,126	7,532	7,532	7,532
All Funds	47,364	7,126	7,126	7,532	7,532	7,532
4325 Attorney General						
8000 General Fund	510	23,979	23,979	28,638	26,945	27,043
3400 Other Funds Ltd	166,255	90,190	90,190	107,714	101,348	101,714
6400 Federal Funds Ltd	-	1,307	1,307	1,561	1,469	1,474
All Funds	166,765	115,476	115,476	137,913	129,762	130,231
4400 Dues and Subscriptions						
8000 General Fund	148	-	-	-	-	-
3400 Other Funds Ltd	31,607	26,736	26,736	27,885	27,885	27,885
All Funds	31,755	26,736	26,736	27,885	27,885	27,885
4425 Facilities Rental and Taxes						
8000 General Fund	25,665	-	-	-	-	-
3400 Other Funds Ltd	1,034,150	1,614,296	1,614,296	1,059,746	1,683,712	1,059,746
6400 Federal Funds Ltd	4,706	-	-	-	-	-
All Funds	1,064,521	1,614,296	1,614,296	1,059,746	1,683,712	1,059,746
4450 Fuels and Utilities						

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3400 Other Funds Ltd	72,937	42,214	42,214	44,030	44,030	44,030
4475 Facilities Maintenance						
3400 Other Funds Ltd	183,146	61,760	61,760	64,416	64,416	64,416
4525 Medical Services and Supplies						
3400 Other Funds Ltd	150,329	342,435	342,435	361,954	361,954	361,954
6400 Federal Funds Ltd	-	1,868	1,868	1,974	1,974	1,974
All Funds	150,329	344,303	344,303	363,928	363,928	363,928
4575 Agency Program Related S and S						
8000 General Fund	107,336	145,787	145,787	152,056	87,362	152,056
3400 Other Funds Ltd	470,460	633,612	633,612	660,857	660,857	660,857
6400 Federal Funds Ltd	29,383	4,152	4,152	4,331	4,331	4,331
All Funds	607,179	783,551	783,551	817,244	752,550	817,244
4650 Other Services and Supplies						
8000 General Fund	190,611	-	-	13,650	7,000	1,261,150
3400 Other Funds Ltd	980,075	1,552,727	1,552,727	1,622,645	1,618,522	1,552,366
6400 Federal Funds Ltd	543	23,372	23,372	24,377	24,377	23,350
All Funds	1,171,229	1,576,099	1,576,099	1,660,672	1,649,899	2,836,866
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,273	6,228	6,228	25,996	7,996	93,496
3400 Other Funds Ltd	124,816	801,856	801,856	840,836	836,336	836,336
All Funds	127,089	808,084	808,084	866,832	844,332	929,832
4715 IT Expendable Property						
8000 General Fund	967	3,944	3,944	36,614	6,058	148,558

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3400 Other Funds Ltd	230,609	281,560	281,560	301,166	254,012	254,012
All Funds	231,576	285,504	285,504	337,780	260,070	402,570
SERVICES & SUPPLIES						
8000 General Fund	1,738,536	222,662	222,662	362,616	184,147	2,030,829
3400 Other Funds Ltd	6,522,642	8,674,668	8,674,668	8,510,771	8,914,168	8,279,181
6400 Federal Funds Ltd	194,883	421,481	421,481	441,738	441,646	440,624
TOTAL SERVICES & SUPPLIES	\$8,456,061	\$9,318,811	\$9,318,811	\$9,315,125	\$9,539,961	\$10,750,634
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	7,999	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	67,516	-	-	-	-	-
3400 Other Funds Ltd	304,602	-	-	-	-	-
All Funds	372,118	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	245,000	-	630,083
3400 Other Funds Ltd	287,623	3,578,654	3,578,654	3,767,537	3,732,537	3,732,537
All Funds	287,623	3,578,654	3,578,654	4,012,537	3,732,537	4,362,620
5550 Data Processing Software						
3400 Other Funds Ltd	285,780	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	15,272	500,000	500,000	521,500	521,500	521,500
CAPITAL OUTLAY						

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8000 General Fund	67,516	-	-	245,000	-	630,083
3400 Other Funds Ltd	901,276	4,078,654	4,078,654	4,289,037	4,254,037	4,254,037
TOTAL CAPITAL OUTLAY	\$968,792	\$4,078,654	\$4,078,654	\$4,534,037	\$4,254,037	\$4,884,120
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	92,892	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	151,000	-	-	-	-	-
6400 Federal Funds Ltd	100,733	31,140	31,140	32,479	32,479	32,479
All Funds	251,733	31,140	31,140	32,479	32,479	32,479
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	-	5,000
3400 Other Funds Ltd	-	38,763	38,763	40,430	40,430	40,430
6400 Federal Funds Ltd	-	66,125	66,125	68,968	68,968	68,968
All Funds	-	104,888	104,888	109,398	109,398	114,398
6030 Dist to Non-Gov Units						
8000 General Fund	20,547,535	-	-	-	-	62,000,000
3400 Other Funds Ltd	5,976,777	-	-	-	-	25,000,000
6400 Federal Funds Ltd	45,766	25,950	25,950	27,066	27,066	27,066
All Funds	26,570,078	25,950	25,950	27,066	27,066	87,027,066
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	-	-	25,000,000
6085 Other Special Payments						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	1,632,292	-	-	8,000,000	-	-
3400 Other Funds Ltd	38,534	-	-	-	-	-
All Funds	1,670,826	-	-	8,000,000	-	-
SPECIAL PAYMENTS						
8000 General Fund	22,330,827	-	-	8,000,000	-	87,005,000
3400 Other Funds Ltd	6,015,311	38,763	38,763	40,430	40,430	25,040,430
6400 Federal Funds Ltd	239,391	123,215	123,215	128,513	128,513	128,513
TOTAL SPECIAL PAYMENTS	\$28,585,529	\$161,978	\$161,978	\$8,168,943	\$168,943	\$112,173,943
EXPENDITURES						
8000 General Fund	25,119,117	435,274	435,274	11,195,625	674,067	101,295,847
3400 Other Funds Ltd	27,108,284	28,595,229	28,595,229	30,778,403	30,565,892	54,930,905
6400 Federal Funds Ltd	434,274	544,696	544,696	570,251	570,159	569,137
TOTAL EXPENDITURES	\$52,661,675	\$29,575,199	\$29,575,199	\$42,544,279	\$31,810,118	\$156,795,889
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,425,749)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	10,662,535	16,652,675	16,652,675	15,535,017	15,747,528	6,670,548
6400 Federal Funds Ltd	-	537	537	-	-	-
TOTAL ENDING BALANCE	\$10,662,535	\$16,653,212	\$16,653,212	\$15,535,017	\$15,747,528	\$6,670,548
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	65	67	67	83	68	125
TOTAL AUTHORIZED POSITIONS	65	67	67	83	68	125

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	65.00	66.88	66.88	81.08	67.88	118.07
TOTAL AUTHORIZED FTE	65.00	66.88	66.88	81.08	67.88	118.07

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689
TOTAL AVAILABLE REVENUES	-	-	-	\$113,355,689	\$113,355,689	\$110,205,689
EXPENDITURES						
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	-	-	113,355,689	113,355,689	110,205,689

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Administrative Services Division	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Administrative Services Division	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Administrative Services Division	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Administrative Services Division	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Administrative Services Division	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services Division	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Administrative Services Division	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Administrative Services Division	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Administrative Services Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administrative Services Division	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administrative Services Division	099	0	Microsoft 365 Consolidation	Policy Packages
001-00-00-00000	Administrative Services Division	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	802	0	Medical Examiner Support	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services Division	803	0	Background Check Unit	Policy Packages
001-00-00-00000	Administrative Services Division	804	0	2020 Wildfires	Policy Packages
001-00-00-00000	Administrative Services Division	806	0	Patrol Troopers	Policy Packages
001-00-00-00000	Administrative Services Division	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Administrative Services Division	813	0	Policy Bills	Policy Packages
001-00-00-00000	Administrative Services Division	815	0	Updated Base Debt Service Adjustment	Policy Packages
001-00-00-00000	Administrative Services Division	816	0	Capital Construction	Policy Packages
001-00-00-00000	Administrative Services Division	850	0	Program Change Bill	Policy Packages
001-00-00-00000	Administrative Services Division	100	0	Police Accountability & Wellness	Policy Packages
001-00-00-00000	Administrative Services Division	103	0	Increased personnel salary costs	Policy Packages
001-00-00-00000	Administrative Services Division	104	0	Rent Allocation budget shortfall	Policy Packages
001-00-00-00000	Administrative Services Division	105	0	Position Reclassifications	Policy Packages
001-00-00-00000	Administrative Services Division	106	0	Administrative Services Division - Staffing	Policy Packages
001-00-00-00000	Administrative Services Division	108	0	Critical Technology Infrastructure Replacement	Policy Packages
001-00-00-00000	Administrative Services Division	117	0	Facilities Maintenance and Improvements	Policy Packages
001-00-00-00000	Administrative Services Division	119	0	Charging Stations for Electric Vehicles	Policy Packages
002-00-00-00000	Patrol Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Patrol Services Division	021	0	Phase-in	Essential Packages
002-00-00-00000	Patrol Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Patrol Services Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	032	0	Above Standard Inflation	Essential Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Patrol Services Division	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Patrol Services Division	080	0	March 2020 Eboard	Policy Packages
002-00-00-00000	Patrol Services Division	081	0	April 2020 Eboard	Policy Packages
002-00-00-00000	Patrol Services Division	082	0	May 2020 Eboard	Policy Packages
002-00-00-00000	Patrol Services Division	083	0	June 2020 Eboard	Policy Packages
002-00-00-00000	Patrol Services Division	087	0	August 2020 Special Session	Policy Packages
002-00-00-00000	Patrol Services Division	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
002-00-00-00000	Patrol Services Division	092	0	Personal Services Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	093	0	Transfers to General Fund	Policy Packages
002-00-00-00000	Patrol Services Division	094	0	Revenue Solutions	Policy Packages
002-00-00-00000	Patrol Services Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Patrol Services Division	097	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Patrol Services Division	099	0	Microsoft 365 Consolidation	Policy Packages
002-00-00-00000	Patrol Services Division	801	0	LFO Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	802	0	Medical Examiner Support	Policy Packages
002-00-00-00000	Patrol Services Division	803	0	Background Check Unit	Policy Packages
002-00-00-00000	Patrol Services Division	804	0	2020 Wildfires	Policy Packages
002-00-00-00000	Patrol Services Division	806	0	Patrol Troopers	Policy Packages
002-00-00-00000	Patrol Services Division	810	0	Statewide Adjustments	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Patrol Services Division	811	0	Budget Reconciliation Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	813	0	Policy Bills	Policy Packages
002-00-00-00000	Patrol Services Division	815	0	Updated Base Debt Service Adjustment	Policy Packages
002-00-00-00000	Patrol Services Division	816	0	Capital Construction	Policy Packages
002-00-00-00000	Patrol Services Division	850	0	Program Change Bill	Policy Packages
002-00-00-00000	Patrol Services Division	100	0	Police Accountability & Wellness	Policy Packages
002-00-00-00000	Patrol Services Division	101	0	Patrol Division Staffing restoration – OSU contract	Policy Packages
002-00-00-00000	Patrol Services Division	102	0	PERS contribution (SB1049) - Retiree Troopers	Policy Packages
002-00-00-00000	Patrol Services Division	103	0	Increased personnel salary costs	Policy Packages
002-00-00-00000	Patrol Services Division	104	0	Rent Allocation budget shortfall	Policy Packages
002-00-00-00000	Patrol Services Division	105	0	Position Reclassifications	Policy Packages
002-00-00-00000	Patrol Services Division	109	0	Vehicles	Policy Packages
002-00-00-00000	Patrol Services Division	111	0	Patrol Division - Staffing	Policy Packages
002-00-00-00000	Patrol Services Division	120	0	Small Unmanned Air Systems	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	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Fish and Wildlife Division	080	0	March 2020 Eboard	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Fish and Wildlife Division	081	0	April 2020 Eboard	Policy Packages
003-00-00-00000	Fish and Wildlife Division	082	0	May 2020 Eboard	Policy Packages
003-00-00-00000	Fish and Wildlife Division	083	0	June 2020 Eboard	Policy Packages
003-00-00-00000	Fish and Wildlife Division	087	0	August 2020 Special Session	Policy Packages
003-00-00-00000	Fish and Wildlife Division	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
003-00-00-00000	Fish and Wildlife Division	092	0	Personal Services Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	093	0	Transfers to General Fund	Policy Packages
003-00-00-00000	Fish and Wildlife Division	094	0	Revenue Solutions	Policy Packages
003-00-00-00000	Fish and Wildlife Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Fish and Wildlife Division	097	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Fish and Wildlife Division	099	0	Microsoft 365 Consolidation	Policy Packages
003-00-00-00000	Fish and Wildlife Division	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	802	0	Medical Examiner Support	Policy Packages
003-00-00-00000	Fish and Wildlife Division	803	0	Background Check Unit	Policy Packages
003-00-00-00000	Fish and Wildlife Division	804	0	2020 Wildfires	Policy Packages
003-00-00-00000	Fish and Wildlife Division	806	0	Patrol Troopers	Policy Packages
003-00-00-00000	Fish and Wildlife Division	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	811	0	Budget Reconciliation Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	813	0	Policy Bills	Policy Packages
003-00-00-00000	Fish and Wildlife Division	815	0	Updated Base Debt Service Adjustment	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Fish and Wildlife Division	816	0	Capital Construction	Policy Packages
003-00-00-00000	Fish and Wildlife Division	850	0	Program Change Bill	Policy Packages
003-00-00-00000	Fish and Wildlife Division	100	0	Police Accountability & Wellness	Policy Packages
003-00-00-00000	Fish and Wildlife Division	103	0	Increased personnel salary costs	Policy Packages
003-00-00-00000	Fish and Wildlife Division	104	0	Rent Allocation budget shortfall	Policy Packages
003-00-00-00000	Fish and Wildlife Division	105	0	Position Reclassifications	Policy Packages
003-00-00-00000	Fish and Wildlife Division	109	0	Vehicles	Policy Packages
003-00-00-00000	Fish and Wildlife Division	114	0	Guardian Vessel Replacement	Policy Packages
003-00-00-00000	Fish and Wildlife Division	121	0	F&W Division Trooper Restoration (M76 shortfall)	Policy Packages
004-00-00-00000	Criminal Investigation Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Criminal Investigation Division	021	0	Phase-in	Essential Packages
004-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	050	0	Fundshifts	Essential Packages
004-00-00-00000	Criminal Investigation Division	080	0	March 2020 Eboard	Policy Packages
004-00-00-00000	Criminal Investigation Division	081	0	April 2020 Eboard	Policy Packages
004-00-00-00000	Criminal Investigation Division	082	0	May 2020 Eboard	Policy Packages
004-00-00-00000	Criminal Investigation Division	083	0	June 2020 Eboard	Policy Packages
004-00-00-00000	Criminal Investigation Division	087	0	August 2020 Special Session	Policy Packages
004-00-00-00000	Criminal Investigation Division	088	0	September 2020 Emergency Board	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Criminal Investigation Division	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	091	0	Elimination of S&S Inflation	Policy Packages
004-00-00-00000	Criminal Investigation Division	092	0	Personal Services Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	093	0	Transfers to General Fund	Policy Packages
004-00-00-00000	Criminal Investigation Division	094	0	Revenue Solutions	Policy Packages
004-00-00-00000	Criminal Investigation Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Criminal Investigation Division	097	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Criminal Investigation Division	099	0	Microsoft 365 Consolidation	Policy Packages
004-00-00-00000	Criminal Investigation Division	801	0	LFO Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	802	0	Medical Examiner Support	Policy Packages
004-00-00-00000	Criminal Investigation Division	803	0	Background Check Unit	Policy Packages
004-00-00-00000	Criminal Investigation Division	804	0	2020 Wildfires	Policy Packages
004-00-00-00000	Criminal Investigation Division	806	0	Patrol Troopers	Policy Packages
004-00-00-00000	Criminal Investigation Division	810	0	Statewide Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	811	0	Budget Reconciliation Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	813	0	Policy Bills	Policy Packages
004-00-00-00000	Criminal Investigation Division	815	0	Updated Base Debt Service Adjustment	Policy Packages
004-00-00-00000	Criminal Investigation Division	816	0	Capital Construction	Policy Packages
004-00-00-00000	Criminal Investigation Division	850	0	Program Change Bill	Policy Packages
004-00-00-00000	Criminal Investigation Division	100	0	Police Accountability & Wellness	Policy Packages
004-00-00-00000	Criminal Investigation Division	103	0	Increased personnel salary costs	Policy Packages
004-00-00-00000	Criminal Investigation Division	104	0	Rent Allocation budget shortfall	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Criminal Investigation Division	105	0	Position Reclassifications	Policy Packages
004-00-00-00000	Criminal Investigation Division	109	0	Vehicles	Policy Packages
004-00-00-00000	Criminal Investigation Division	112	0	Criminal Division - Staffing	Policy Packages
005-00-00-00000	Forensic Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Forensic Services Division	021	0	Phase-in	Essential Packages
005-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	050	0	Fundshifts	Essential Packages
005-00-00-00000	Forensic Services Division	080	0	March 2020 Eboard	Policy Packages
005-00-00-00000	Forensic Services Division	081	0	April 2020 Eboard	Policy Packages
005-00-00-00000	Forensic Services Division	082	0	May 2020 Eboard	Policy Packages
005-00-00-00000	Forensic Services Division	083	0	June 2020 Eboard	Policy Packages
005-00-00-00000	Forensic Services Division	087	0	August 2020 Special Session	Policy Packages
005-00-00-00000	Forensic Services Division	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
005-00-00-00000	Forensic Services Division	092	0	Personal Services Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	093	0	Transfers to General Fund	Policy Packages
005-00-00-00000	Forensic Services Division	094	0	Revenue Solutions	Policy Packages
005-00-00-00000	Forensic Services Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Forensic Services Division	097	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Forensic Services Division	099	0	Microsoft 365 Consolidation	Policy Packages
005-00-00-00000	Forensic Services Division	801	0	LFO Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	802	0	Medical Examiner Support	Policy Packages
005-00-00-00000	Forensic Services Division	803	0	Background Check Unit	Policy Packages
005-00-00-00000	Forensic Services Division	804	0	2020 Wildfires	Policy Packages
005-00-00-00000	Forensic Services Division	806	0	Patrol Troopers	Policy Packages
005-00-00-00000	Forensic Services Division	810	0	Statewide Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	811	0	Budget Reconciliation Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	813	0	Policy Bills	Policy Packages
005-00-00-00000	Forensic Services Division	815	0	Updated Base Debt Service Adjustment	Policy Packages
005-00-00-00000	Forensic Services Division	816	0	Capital Construction	Policy Packages
005-00-00-00000	Forensic Services Division	850	0	Program Change Bill	Policy Packages
005-00-00-00000	Forensic Services Division	103	0	Increased personnel salary costs	Policy Packages
005-00-00-00000	Forensic Services Division	104	0	Rent Allocation budget shortfall	Policy Packages
005-00-00-00000	Forensic Services Division	105	0	Position Reclassifications	Policy Packages
005-00-00-00000	Forensic Services Division	109	0	Vehicles	Policy Packages
005-00-00-00000	Forensic Services Division	115	0	Forensics Equipment	Policy Packages
005-00-00-00000	Forensic Services Division	118	0	Forensics Division - Staffing	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

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	March 2020 Eboard	Policy Packages
006-00-00-00000	Office of State Medical Examiner	081	0	April 2020 Eboard	Policy Packages
006-00-00-00000	Office of State Medical Examiner	082	0	May 2020 Eboard	Policy Packages
006-00-00-00000	Office of State Medical Examiner	083	0	June 2020 Eboard	Policy Packages
006-00-00-00000	Office of State Medical Examiner	087	0	August 2020 Special Session	Policy Packages
006-00-00-00000	Office of State Medical Examiner	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
006-00-00-00000	Office of State Medical Examiner	092	0	Personal Services Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	093	0	Transfers to General Fund	Policy Packages
006-00-00-00000	Office of State Medical Examiner	094	0	Revenue Solutions	Policy Packages
006-00-00-00000	Office of State Medical Examiner	096	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Office of State Medical Examiner	097	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Office of State Medical Examiner	099	0	Microsoft 365 Consolidation	Policy Packages
006-00-00-00000	Office of State Medical Examiner	801	0	LFO Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	802	0	Medical Examiner Support	Policy Packages
006-00-00-00000	Office of State Medical Examiner	803	0	Background Check Unit	Policy Packages
006-00-00-00000	Office of State Medical Examiner	804	0	2020 Wildfires	Policy Packages
006-00-00-00000	Office of State Medical Examiner	806	0	Patrol Troopers	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Office of State Medical Examiner	810	0	Statewide Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	811	0	Budget Reconciliation Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	813	0	Policy Bills	Policy Packages
006-00-00-00000	Office of State Medical Examiner	815	0	Updated Base Debt Service Adjustment	Policy Packages
006-00-00-00000	Office of State Medical Examiner	816	0	Capital Construction	Policy Packages
006-00-00-00000	Office of State Medical Examiner	850	0	Program Change Bill	Policy Packages
006-00-00-00000	Office of State Medical Examiner	103	0	Increased personnel salary costs	Policy Packages
006-00-00-00000	Office of State Medical Examiner	104	0	Rent Allocation budget shortfall	Policy Packages
006-00-00-00000	Office of State Medical Examiner	105	0	Position Reclassifications	Policy Packages
006-00-00-00000	Office of State Medical Examiner	107	0	Medical Examiner's Office - Staffing	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	March 2020 Eboard	Policy Packages
007-00-00-00000	Agency Support	081	0	April 2020 Eboard	Policy Packages
007-00-00-00000	Agency Support	082	0	May 2020 Eboard	Policy Packages
007-00-00-00000	Agency Support	083	0	June 2020 Eboard	Policy Packages
007-00-00-00000	Agency Support	087	0	August 2020 Special Session	Policy Packages
007-00-00-00000	Agency Support	088	0	September 2020 Emergency Board	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
007-00-00-00000	Agency Support	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	091	0	Elimination of S&S Inflation	Policy Packages
007-00-00-00000	Agency Support	092	0	Personal Services Adjustments	Policy Packages
007-00-00-00000	Agency Support	093	0	Transfers to General Fund	Policy Packages
007-00-00-00000	Agency Support	094	0	Revenue Solutions	Policy Packages
007-00-00-00000	Agency Support	096	0	Statewide Adjustment DAS Chgs	Policy Packages
007-00-00-00000	Agency Support	097	0	Statewide AG Adjustment	Policy Packages
007-00-00-00000	Agency Support	099	0	Microsoft 365 Consolidation	Policy Packages
007-00-00-00000	Agency Support	801	0	LFO Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	802	0	Medical Examiner Support	Policy Packages
007-00-00-00000	Agency Support	803	0	Background Check Unit	Policy Packages
007-00-00-00000	Agency Support	804	0	2020 Wildfires	Policy Packages
007-00-00-00000	Agency Support	806	0	Patrol Troopers	Policy Packages
007-00-00-00000	Agency Support	810	0	Statewide Adjustments	Policy Packages
007-00-00-00000	Agency Support	811	0	Budget Reconciliation Adjustments	Policy Packages
007-00-00-00000	Agency Support	813	0	Policy Bills	Policy Packages
007-00-00-00000	Agency Support	815	0	Updated Base Debt Service Adjustment	Policy Packages
007-00-00-00000	Agency Support	816	0	Capital Construction	Policy Packages
007-00-00-00000	Agency Support	850	0	Program Change Bill	Policy Packages
007-00-00-00000	Agency Support	100	0	Police Accountability & Wellness	Policy Packages
007-00-00-00000	Agency Support	103	0	Increased personnel salary costs	Policy Packages
007-00-00-00000	Agency Support	104	0	Rent Allocation budget shortfall	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
007-00-00-00000	Agency Support	105	0	Position Reclassifications	Policy Packages
007-00-00-00000	Agency Support	109	0	Vehicles	Policy Packages
008-00-00-00000	Criminal Justice Information Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
008-00-00-00000	Criminal Justice Information Services	021	0	Phase-in	Essential Packages
008-00-00-00000	Criminal Justice Information Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Criminal Justice Information Services	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	050	0	Fundshifts	Essential Packages
008-00-00-00000	Criminal Justice Information Services	080	0	March 2020 Eboard	Policy Packages
008-00-00-00000	Criminal Justice Information Services	081	0	April 2020 Eboard	Policy Packages
008-00-00-00000	Criminal Justice Information Services	082	0	May 2020 Eboard	Policy Packages
008-00-00-00000	Criminal Justice Information Services	083	0	June 2020 Eboard	Policy Packages
008-00-00-00000	Criminal Justice Information Services	087	0	August 2020 Special Session	Policy Packages
008-00-00-00000	Criminal Justice Information Services	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
008-00-00-00000	Criminal Justice Information Services	092	0	Personal Services Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	093	0	Transfers to General Fund	Policy Packages
008-00-00-00000	Criminal Justice Information Services	094	0	Revenue Solutions	Policy Packages
008-00-00-00000	Criminal Justice Information Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
008-00-00-00000	Criminal Justice Information Services	097	0	Statewide AG Adjustment	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
008-00-00-00000	Criminal Justice Information Services	099	0	Microsoft 365 Consolidation	Policy Packages
008-00-00-00000	Criminal Justice Information Services	801	0	LFO Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	802	0	Medical Examiner Support	Policy Packages
008-00-00-00000	Criminal Justice Information Services	803	0	Background Check Unit	Policy Packages
008-00-00-00000	Criminal Justice Information Services	804	0	2020 Wildfires	Policy Packages
008-00-00-00000	Criminal Justice Information Services	806	0	Patrol Troopers	Policy Packages
008-00-00-00000	Criminal Justice Information Services	810	0	Statewide Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	811	0	Budget Reconciliation Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	813	0	Policy Bills	Policy Packages
008-00-00-00000	Criminal Justice Information Services	815	0	Updated Base Debt Service Adjustment	Policy Packages
008-00-00-00000	Criminal Justice Information Services	816	0	Capital Construction	Policy Packages
008-00-00-00000	Criminal Justice Information Services	850	0	Program Change Bill	Policy Packages
008-00-00-00000	Criminal Justice Information Services	103	0	Increased personnel salary costs	Policy Packages
008-00-00-00000	Criminal Justice Information Services	104	0	Rent Allocation budget shortfall	Policy Packages
008-00-00-00000	Criminal Justice Information Services	105	0	Position Reclassifications	Policy Packages
008-00-00-00000	Criminal Justice Information Services	108	0	Critical Technology Infrastructure Replacement	Policy Packages
008-00-00-00000	Criminal Justice Information Services	113	0	CJIS Division - Staffing	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
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

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Gaming Enforcement Division	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	080	0	March 2020 Eboard	Policy Packages
009-00-00-00000	Gaming Enforcement Division	081	0	April 2020 Eboard	Policy Packages
009-00-00-00000	Gaming Enforcement Division	082	0	May 2020 Eboard	Policy Packages
009-00-00-00000	Gaming Enforcement Division	083	0	June 2020 Eboard	Policy Packages
009-00-00-00000	Gaming Enforcement Division	087	0	August 2020 Special Session	Policy Packages
009-00-00-00000	Gaming Enforcement Division	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
009-00-00-00000	Gaming Enforcement Division	092	0	Personal Services Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	093	0	Transfers to General Fund	Policy Packages
009-00-00-00000	Gaming Enforcement Division	094	0	Revenue Solutions	Policy Packages
009-00-00-00000	Gaming Enforcement Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
009-00-00-00000	Gaming Enforcement Division	097	0	Statewide AG Adjustment	Policy Packages
009-00-00-00000	Gaming Enforcement Division	099	0	Microsoft 365 Consolidation	Policy Packages
009-00-00-00000	Gaming Enforcement Division	801	0	LFO Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	802	0	Medical Examiner Support	Policy Packages
009-00-00-00000	Gaming Enforcement Division	803	0	Background Check Unit	Policy Packages
009-00-00-00000	Gaming Enforcement Division	804	0	2020 Wildfires	Policy Packages
009-00-00-00000	Gaming Enforcement Division	806	0	Patrol Troopers	Policy Packages
009-00-00-00000	Gaming Enforcement Division	810	0	Statewide Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	811	0	Budget Reconciliation Adjustments	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Gaming Enforcement Division	813	0	Policy Bills	Policy Packages
009-00-00-00000	Gaming Enforcement Division	815	0	Updated Base Debt Service Adjustment	Policy Packages
009-00-00-00000	Gaming Enforcement Division	816	0	Capital Construction	Policy Packages
009-00-00-00000	Gaming Enforcement Division	850	0	Program Change Bill	Policy Packages
009-00-00-00000	Gaming Enforcement Division	100	0	Police Accountability & Wellness	Policy Packages
009-00-00-00000	Gaming Enforcement Division	103	0	Increased personnel salary costs	Policy Packages
009-00-00-00000	Gaming Enforcement Division	104	0	Rent Allocation budget shortfall	Policy Packages
009-00-00-00000	Gaming Enforcement Division	105	0	Position Reclassifications	Policy Packages
010-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
010-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Debt Service	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Debt Service	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Debt Service	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Debt Service	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Debt Service	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	Debt Service	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Debt Service	091	0	Elimination of S&S Inflation	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Debt Service	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	Debt Service	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	Debt Service	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Debt Service	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
010-00-00-00000	Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Debt Service	802	0	Medical Examiner Support	Policy Packages
010-00-00-00000	Debt Service	803	0	Background Check Unit	Policy Packages
010-00-00-00000	Debt Service	804	0	2020 Wildfires	Policy Packages
010-00-00-00000	Debt Service	806	0	Patrol Troopers	Policy Packages
010-00-00-00000	Debt Service	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	Debt Service	813	0	Policy Bills	Policy Packages
010-00-00-00000	Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
010-00-00-00000	Debt Service	816	0	Capital Construction	Policy Packages
010-00-00-00000	Debt Service	850	0	Program Change Bill	Policy Packages
010-00-00-00000	Debt Service	103	0	Increased personnel salary costs	Policy Packages
010-00-00-00000	Debt Service	104	0	Rent Allocation budget shortfall	Policy Packages
010-00-00-00000	Debt Service	105	0	Position Reclassifications	Policy Packages
010-00-00-00000	Debt Service	117	0	Facilities Maintenance and Improvements	Policy Packages
044-00-00-00000	Office of State Fire Marshal	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
044-00-00-00000	Office of State Fire Marshal	021	0	Phase-in	Essential Packages
044-00-00-00000	Office of State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	Office of State Fire Marshal	031	0	Standard Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	033	0	Exceptional Inflation	Essential Packages
044-00-00-00000	Office of State Fire Marshal	080	0	March 2020 Eboard	Policy Packages
044-00-00-00000	Office of State Fire Marshal	081	0	April 2020 Eboard	Policy Packages
044-00-00-00000	Office of State Fire Marshal	082	0	May 2020 Eboard	Policy Packages
044-00-00-00000	Office of State Fire Marshal	083	0	June 2020 Eboard	Policy Packages
044-00-00-00000	Office of State Fire Marshal	087	0	August 2020 Special Session	Policy Packages
044-00-00-00000	Office of State Fire Marshal	088	0	September 2020 Emergency Board	Policy Packages
044-00-00-00000	Office of State Fire Marshal	090	0	Analyst Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	091	0	Elimination of S&S Inflation	Policy Packages
044-00-00-00000	Office of State Fire Marshal	092	0	Personal Services Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	093	0	Transfers to General Fund	Policy Packages
044-00-00-00000	Office of State Fire Marshal	094	0	Revenue Solutions	Policy Packages
044-00-00-00000	Office of State Fire Marshal	096	0	Statewide Adjustment DAS Chgs	Policy Packages
044-00-00-00000	Office of State Fire Marshal	097	0	Statewide AG Adjustment	Policy Packages
044-00-00-00000	Office of State Fire Marshal	099	0	Microsoft 365 Consolidation	Policy Packages
044-00-00-00000	Office of State Fire Marshal	801	0	LFO Analyst Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	802	0	Medical Examiner Support	Policy Packages
044-00-00-00000	Office of State Fire Marshal	803	0	Background Check Unit	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
044-00-00-00000	Office of State Fire Marshal	804	0	2020 Wildfires	Policy Packages
044-00-00-00000	Office of State Fire Marshal	805	0	Oregon Safety Assessment Program	Policy Packages
044-00-00-00000	Office of State Fire Marshal	806	0	Patrol Troopers	Policy Packages
044-00-00-00000	Office of State Fire Marshal	810	0	Statewide Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	811	0	Budget Reconciliation Adjustments	Policy Packages
044-00-00-00000	Office of State Fire Marshal	813	0	Policy Bills	Policy Packages
044-00-00-00000	Office of State Fire Marshal	815	0	Updated Base Debt Service Adjustment	Policy Packages
044-00-00-00000	Office of State Fire Marshal	816	0	Capital Construction	Policy Packages
044-00-00-00000	Office of State Fire Marshal	850	0	Program Change Bill	Policy Packages
044-00-00-00000	Office of State Fire Marshal	103	0	Increased personnel salary costs	Policy Packages
044-00-00-00000	Office of State Fire Marshal	104	0	Rent Allocation budget shortfall	Policy Packages
044-00-00-00000	Office of State Fire Marshal	105	0	Position Reclassifications	Policy Packages
044-00-00-00000	Office of State Fire Marshal	110	0	Oregon State Fire Marshal's Office - Staffing	Policy Packages
044-00-00-00000	Office of State Fire Marshal	116	0	Fire Season SPA	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	March 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	081	0	April 2020 Eboard	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 25700
BAM Analyst: Lisper, Michelle
Budget Coordinator: West, Larry - (503)934-0209 X 0**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	082	0	May 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Capital Construction	087	0	August 2020 Special Session	Policy Packages
089-00-00-00000	Capital Construction	088	0	September 2020 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
089-00-00-00000	Capital Construction	092	0	Personal Services Adjustments	Policy Packages
089-00-00-00000	Capital Construction	093	0	Transfers to General Fund	Policy Packages
089-00-00-00000	Capital Construction	094	0	Revenue Solutions	Policy Packages
089-00-00-00000	Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Medical Examiner Support	Policy Packages
089-00-00-00000	Capital Construction	803	0	Background Check Unit	Policy Packages
089-00-00-00000	Capital Construction	804	0	2020 Wildfires	Policy Packages
089-00-00-00000	Capital Construction	806	0	Patrol Troopers	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
089-00-00-00000	Capital Construction	813	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	815	0	Updated Base Debt Service Adjustment	Policy Packages
089-00-00-00000	Capital Construction	816	0	Capital Construction	Policy Packages

Police, Dept of State

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

Budget Coordinator: West, Larry - (503)934-0209 X 0

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Capital Construction	850	0	Program Change Bill	Policy Packages
089-00-00-00000	Capital Construction	103	0	Increased personnel salary costs	Policy Packages
089-00-00-00000	Capital Construction	104	0	Rent Allocation budget shortfall	Policy Packages
089-00-00-00000	Capital Construction	105	0	Position Reclassifications	Policy Packages
089-00-00-00000	Capital Construction	117	0	Facilities Maintenance and Improvements	Policy Packages

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	070	Revenue Shortfalls	002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
	080	March 2020 Eboard	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	081	April 2020 Eboard	001-00-00-00000	Administrative Services Division
			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
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	081	April 2020 Eboard	010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	082	May 2020 Eboard	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
	083	June 2020 Eboard	089-00-00-00000	Capital Construction
			001-00-00-00000	Administrative Services Division
			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		

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	083	June 2020 Eboard	009-00-00-00000	Gaming Enforcement Division	
			010-00-00-00000	Debt Service	
			044-00-00-00000	Office of State Fire Marshal	
				089-00-00-00000	Capital Construction
		087	August 2020 Special Session	001-00-00-00000	Administrative Services Division
				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
				010-00-00-00000	Debt Service
				044-00-00-00000	Office of State Fire Marshal
				089-00-00-00000	Capital Construction
		088	September 2020 Emergency Board	001-00-00-00000	Administrative Services Division
				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	

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	088	September 2020 Emergency Board	008-00-00-00000	Criminal Justice Information Services	
			009-00-00-00000	Gaming Enforcement Division	
			010-00-00-00000	Debt Service	
			044-00-00-00000	Office of State Fire Marshal	
			089-00-00-00000	Capital Construction	
			090	Analyst Adjustments	001-00-00-00000
			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	
			010-00-00-00000	Debt Service	
			044-00-00-00000	Office of State Fire Marshal	
			089-00-00-00000	Capital Construction	
		091	Elimination of S&S Inflation	001-00-00-00000	Administrative Services Division
				002-00-00-00000	Patrol Services Division
				003-00-00-00000	Fish and Wildlife Division
				004-00-00-00000	Criminal Investigation Division
				005-00-00-00000	Forensic Services Division
				006-00-00-00000	Office of State Medical Examiner

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

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BAM Analyst: Lisper, Michelle

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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	091	Elimination of S&S Inflation	007-00-00-00000	Agency Support	
			008-00-00-00000	Criminal Justice Information Services	
			009-00-00-00000	Gaming Enforcement Division	
			010-00-00-00000	Debt Service	
			044-00-00-00000	Office of State Fire Marshal	
			089-00-00-00000	Capital Construction	
			092	Personal Services Adjustments	001-00-00-00000
		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		
		010-00-00-00000	Debt Service		
		044-00-00-00000	Office of State Fire Marshal		
		089-00-00-00000	Capital Construction		
	093	093	Transfers to General Fund	001-00-00-00000	Administrative Services Division
				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

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	093	Transfers to General Fund	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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
	094	Revenue Solutions	089-00-00-00000	Capital Construction
			001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
096	Statewide Adjustment DAS Chgs	089-00-00-00000	Capital Construction	
		001-00-00-00000	Administrative Services Division	
		002-00-00-00000	Patrol Services Division	
		003-00-00-00000	Fish and Wildlife Division	
			004-00-00-00000	Criminal Investigation Division

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	096	Statewide Adjustment DAS Chgs	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		
			010-00-00-00000	Debt Service		
			044-00-00-00000	Office of State Fire Marshal		
			089-00-00-00000	Capital Construction		
			097	Statewide AG Adjustment	001-00-00-00000	Administrative Services Division
					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					
010-00-00-00000	Debt Service					
099	Microsoft 365 Consolidation	044-00-00-00000	Office of State Fire Marshal			
		089-00-00-00000	Capital Construction			
		001-00-00-00000	Administrative Services Division			
		002-00-00-00000	Patrol Services Division			
			003-00-00-00000	Fish and Wildlife Division		

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	099	Microsoft 365 Consolidation	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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	100	Police Accountability & Wellness	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			007-00-00-00000	Agency Support
			009-00-00-00000	Gaming Enforcement Division
			101	Patrol Division Staffing restoration – OSU con
	102	PERS contribution (SB1049) - Retiree Trooper	002-00-00-00000	Patrol Services Division
	103	Increased personnel salary costs	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
003-00-00-00000			Fish and Wildlife Division	
004-00-00-00000			Criminal Investigation Division	
005-00-00-00000			Forensic Services Division	
006-00-00-00000			Office of State Medical Examiner	

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	103	Increased personnel salary costs	007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	104	Rent Allocation budget shortfall	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	105	Position Reclassifications	001-00-00-00000	Administrative Services Division
			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

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	105	Position Reclassifications	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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	106	Administrative Services Division - Staffing	001-00-00-00000	Administrative Services Division
	107	Medical Examiner's Office - Staffing	006-00-00-00000	Office of State Medical Examiner
	108	Critical Technology Infrastructure Replacemer	001-00-00-00000	Administrative Services Division
			008-00-00-00000	Criminal Justice Information Services
	109	Vehicles	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
			007-00-00-00000	Agency Support
	110	Oregon State Fire Marshal's Office - Staffing	044-00-00-00000	Office of State Fire Marshal
	111	Patrol Division - Staffing	002-00-00-00000	Patrol Services Division
	112	Criminal Division - Staffing	004-00-00-00000	Criminal Investigation Division
	113	CJIS Division - Staffing	008-00-00-00000	Criminal Justice Information Services
	114	Guardian Vessel Replacement	003-00-00-00000	Fish and Wildlife Division
	115	Forensics Equipment	005-00-00-00000	Forensic Services Division
	116	Fire Season SPA	044-00-00-00000	Office of State Fire Marshal

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	117	Facilities Maintenance and Improvements	001-00-00-00000	Administrative Services Division
			010-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	118	Forensics Division - Staffing	005-00-00-00000	Forensic Services Division
	119	Charging Stations for Electric Vehicles	001-00-00-00000	Administrative Services Division
	120	Small Unmanned Air Systems	002-00-00-00000	Patrol Services Division
	121	F&W Division Trooper Restoration (M76 short	003-00-00-00000	Fish and Wildlife Division
	801	LFO Analyst Adjustments	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	802	Medical Examiner Support	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	802	Medical Examiner Support	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			
			010-00-00-00000	Debt Service			
			044-00-00-00000	Office of State Fire Marshal			
			089-00-00-00000	Capital Construction			
			803	803	Background Check Unit	001-00-00-00000	Administrative Services Division
						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
804	804	2020 Wildfires	008-00-00-00000	Criminal Justice Information Services			
			009-00-00-00000	Gaming Enforcement Division			
			010-00-00-00000	Debt Service			
			044-00-00-00000	Office of State Fire Marshal			
			089-00-00-00000	Capital Construction			
			001-00-00-00000	Administrative Services Division			
			002-00-00-00000	Patrol Services Division			
			003-00-00-00000	Fish and Wildlife Division			

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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	804	2020 Wildfires	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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	805	Oregon Safety Assessment Program	044-00-00-00000	Office of State Fire Marshal
	806	Patrol Troopers	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	810	Statewide Adjustments	001-00-00-00000	Administrative Services Division

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

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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	810	Statewide 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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	811	Budget Reconciliation Adjustments	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction

Police, Dept of State

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2021-23 Biennium**

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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	813	Policy Bills	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	815	Updated Base Debt Service Adjustment	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal

Police, Dept of State

**Policy Package List by Priority
2021-23 Biennium**

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BAM Analyst: Lisper, Michelle

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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	815	Updated Base Debt Service Adjustment	089-00-00-00000	Capital Construction
	816	Capital Construction	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service
			044-00-00-00000	Office of State Fire Marshal
			089-00-00-00000	Capital Construction
	850	Program Change Bill	001-00-00-00000	Administrative Services Division
			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
			010-00-00-00000	Debt Service

Police, Dept of State

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2021-23 Biennium**

Agency Number: 25700

BAM Analyst: Lisper, Michelle

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	850	Program Change Bill	044-00-00-00000 089-00-00-00000	Office of State Fire Marshal Capital Construction

PIC100 - Position Budget Report

Police, Dept of State

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-000-00-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											194,076,156	5,336,928	53,780,419	518,112	253,711,615
Total OPE											96,479,300	2,615,166	27,944,457	260,961	127,299,884
Total Personal Services											290,555,456	7,952,094	81,724,876	779,073	381,011,499

PIC100 - Position Budget Report

Budget

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004425	MMC X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	89,610	-	89,610
0010801	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.25	6	8	9196	SAL	-	-	55,176	-	55,176
										OPE	-	-	25,126	-	25,126
3100179	MMC X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
3100221	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.75	18	10	11168	SAL	201,024	-	-	-	201,024
										OPE	85,379	-	-	-	85,379
3100465	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	87,419	-	87,419
3100812	AO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	174,240	-	-	-	174,240
										OPE	87,419	-	-	-	87,419
3100853	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	70,499	-	-	-	70,499
Total Salary											716,835	-	411,432	-	1,128,267
Total OPE											340,898	-	202,155	-	543,053
Total Personal Services											1,057,733	-	613,587	-	1,671,320

PIC100 - Position Budget Report

Human Resources

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000514	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	2	3497	SAL	-	-	83,928	-	83,928
										OPE	-	-	61,978	-	61,978
0003411	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
0032093	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	92,125	-	92,125
0051101	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	5140	SAL	123,360	-	-	-	123,360
										OPE	73,086	-	-	-	73,086
0105506	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	7	6883	SAL	165,192	-	-	-	165,192
										OPE	84,870	-	-	-	84,870
2576033	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	6	10649	SAL	255,576	-	-	-	255,576
										OPE	110,332	-	-	-	110,332
3100185	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	94,830	-	94,830
3100187	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	7956	SAL	190,944	-	-	-	190,944
										OPE	92,125	-	-	-	92,125
3100769	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4675	SAL	112,200	-	-	-	112,200
										OPE	69,942	-	-	-	69,942
3100801	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4675	SAL	112,200	-	-	-	112,200
										OPE	69,942	-	-	-	69,942
3100802	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	6883	SAL	165,192	-	-	-	165,192
										OPE	84,870	-	-	-	84,870
3100804	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	4	7584	SAL	182,016	-	-	-	182,016
										OPE	89,610	-	-	-	89,610
3100806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
3100843	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.88	21	2	6883	SAL	144,543	-	-	-	144,543
										OPE	74,261	-	-	-	74,261
3100844	MMN X1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	0.88	21	2	5394	SAL	113,274	-	-	-	113,274
										OPE	65,452	-	-	-	65,452
3100845	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.88	21	2	4439	SAL	93,219	-	-	-	93,219

PIC100 - Position Budget Report

Human Resources

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	59,803	-	-	-	59,803
Total Salary											1,957,572	-	475,416	-	2,432,988
Total OPE											1,035,433	-	248,933	-	1,284,366
Total Personal Services											2,993,005	-	724,349	-	3,717,354

PIC100 - Position Budget Report

Information Technology

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-07-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004434	AO C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	5990	SAL	-	-	143,760	-	143,760
										OPE	-	-	78,834	-	78,834
0039302	AO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	235,800	-	-	-	235,800
										OPE	104,761	-	-	-	104,761
0260001	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	8	11728	SAL	281,472	-	-	-	281,472
										OPE	117,250	-	-	-	117,250
0260005	AO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8992	SAL	215,808	-	-	-	215,808
										OPE	99,129	-	-	-	99,129
0260006	AO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	235,800	-	-	-	235,800
										OPE	104,761	-	-	-	104,761
0260011	AO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	235,800	-	-	-	235,800
										OPE	104,761	-	-	-	104,761
0260034	AO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	235,800	-	-	-	235,800
										OPE	104,761	-	-	-	104,761
0260035	AO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7258	SAL	174,192	-	-	-	174,192
										OPE	87,406	-	-	-	87,406
0260049	AO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5926	SAL	142,224	-	-	-	142,224
										OPE	78,400	-	-	-	78,400
0322502	AO C1481 IP	INFO SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	10	4672	SAL	112,128	-	-	-	112,128
										OPE	69,923	-	-	-	69,923
0322509	AO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5623	SAL	-	-	134,952	-	134,952
										OPE	-	-	76,352	-	76,352
0322536	AO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6803	SAL	163,272	-	-	-	163,272
										OPE	84,329	-	-	-	84,329
0322537	AO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6803	SAL	163,272	-	-	-	163,272
										OPE	84,329	-	-	-	84,329
0322538	AO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5926	SAL	142,224	-	-	-	142,224
										OPE	78,400	-	-	-	78,400
1020030	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	255,576	-	-	-	255,576
										OPE	110,332	-	-	-	110,332
2576078	AO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	235,800	-	-	-	235,800

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Information Technology

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-07-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	104,761	-	-	-	104,761
3100177	AF C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5926	SAL	-	-	142,224	-	142,224
										OPE	-	-	78,400	-	78,400
3100184	AO C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6274	SAL	150,576	-	-	-	150,576
										OPE	80,753	-	-	-	80,753
3100233	AO C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	235,800	-	-	-	235,800
										OPE	104,761	-	-	-	104,761
3100234	AO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	6167	SAL	148,008	-	-	-	148,008
										OPE	80,030	-	-	-	80,030
3100235	AO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7600	SAL	182,400	-	-	-	182,400
										OPE	89,718	-	-	-	89,718
3100236	AO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7840	SAL	188,160	-	-	-	188,160
										OPE	91,340	-	-	-	91,340
3100239	MMN X1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	9171	SAL	220,104	-	-	-	220,104
										OPE	100,339	-	-	-	100,339
3100241	AO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8992	SAL	215,808	-	-	-	215,808
										OPE	99,129	-	-	-	99,129
3100269	AO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6932	SAL	166,368	-	-	-	166,368
										OPE	85,202	-	-	-	85,202
3100270	AO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7600	SAL	-	-	182,400	-	182,400
										OPE	-	-	89,718	-	89,718
3100308	MMS X7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
3100508	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4311	SAL	-	-	103,464	-	103,464
										OPE	-	-	67,482	-	67,482
3100770	AO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5926	SAL	142,224	-	-	-	142,224
										OPE	78,400	-	-	-	78,400
3100771	AO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	5406	SAL	129,744	-	-	-	129,744
										OPE	74,884	-	-	-	74,884
3100772	AO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	6497	SAL	155,928	-	-	-	155,928
										OPE	82,260	-	-	-	82,260

PIC100 - Position Budget Report

Information Technology

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-07-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100773	AO C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6803	SAL	163,272	-	-	-	163,272
										OPE	84,329	-	-	-	84,329
3100774	AO C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	4983	SAL	119,592	-	-	-	119,592
										OPE	72,025	-	-	-	72,025
3100824	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	84,870	-	-	-	84,870
4004058	AO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7600	SAL	-	-	182,400	-	182,400
										OPE	-	-	89,718	-	89,718
4004100	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	117,250	-	117,250
4004102	AO C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6459	SAL	-	-	155,016	-	155,016
										OPE	-	-	82,004	-	82,004
7010001	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	281,472	-	-	-	281,472
										OPE	117,250	-	-	-	117,250
7010003	AO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6932	SAL	166,368	-	-	-	166,368
										OPE	85,202	-	-	-	85,202
Total Salary											5,870,568	-	1,325,688	-	7,196,256
Total OPE											2,841,396	-	679,758	-	3,521,154
Total Personal Services											8,711,964	-	2,005,446	-	10,717,410

PIC100 - Position Budget Report

Grants & Interagency Agreements

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-001-10-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0105503	AO C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	2	4121	SAL	-	-	98,904	-	98,904
										OPE	-	-	66,197	-	66,197
3100473	AO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7995	SAL	-	-	191,880	-	191,880
										OPE	-	-	92,389	-	92,389
3100858	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	2	4971	SAL	104,391	-	-	-	104,391
										OPE	62,950	-	-	-	62,950
Total Salary											104,391	-	290,784	-	395,175
Total OPE											62,950	-	158,586	-	221,536
Total Personal Services											167,341	-	449,370	-	616,711

PIC100 - Position Budget Report

Accounting

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-11-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004709	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	70,930	-	30,398	-	101,328
										OPE	46,817	-	20,064	-	66,881
0007026	AO C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7260	SAL	174,240	-	-	-	174,240
										OPE	87,419	-	-	-	87,419
0010801	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.75	18	8	9196	SAL	-	-	165,528	-	165,528
										OPE	-	-	75,380	-	75,380
0013629	AO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	71,944	-	71,944
0013647	AO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	71,944	-	71,944
0030214	AO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4516	SAL	104,049	-	4,335	-	108,384
										OPE	66,112	-	2,755	-	68,867
0105538	AO C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
0105539	AO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
0105540	AO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	7	4311	SAL	103,464	-	-	-	103,464
										OPE	67,482	-	-	-	67,482
3100221	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.25	6	10	11168	SAL	67,008	-	-	-	67,008
										OPE	28,459	-	-	-	28,459
3100810	AO C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	6	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3100811	AO C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	5	6602	SAL	158,448	-	-	-	158,448
										OPE	82,971	-	-	-	82,971
Total Salary											1,043,131	-	438,869	-	1,482,000
Total OPE											597,086	-	242,087	-	839,173
Total Personal Services											1,640,217	-	680,956	-	2,321,173

PIC100 - Position Budget Report

Payroll

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-12-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0105501	AO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	8	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0105502	AO C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	6	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
0105536	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	87,149	-	-	-	87,149
3100805	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	3	2931	SAL	70,344	-	-	-	70,344
										OPE	58,152	-	-	-	58,152
Total Salary											450,912	-	-	-	450,912
Total OPE											280,365	-	-	-	280,365
Total Personal Services											731,277	-	-	-	731,277

PIC100 - Position Budget Report

Procurement

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-13-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003513	AO C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	8	6602	SAL	158,448	-	-	-	158,448
										OPE	82,971	-	-	-	82,971
0105507	AO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	5	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
3100180	AO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7995	SAL	191,880	-	-	-	191,880
										OPE	92,389	-	-	-	92,389
3100181	AO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	8	7260	SAL	174,240	-	-	-	174,240
										OPE	87,419	-	-	-	87,419
3100182	AO C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	4	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3100220	MESP Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	0.25	6	10	12927	SAL	77,562	-	-	-	77,562
										OPE	31,432	-	-	-	31,432
3100320	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.38	9	10	10144	SAL	91,296	-	-	-	91,296
										OPE	40,094	-	-	-	40,094
3100828	AO C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7620	SAL	182,880	-	-	-	182,880
										OPE	89,853	-	-	-	89,853
4004074	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	82,971	-	82,971
Total Salary											1,098,546	-	158,448	-	1,256,994
Total OPE											563,434	-	82,971	-	646,405
Total Personal Services											1,661,980	-	241,419	-	1,903,399

PIC100 - Position Budget Report

Facilities

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-001-14-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3002010	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	3507	SAL	-	-	84,168	-	84,168
										OPE	-	-	62,046	-	62,046
3100220	MESP Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	0	0.25	6	10	12927	SAL	77,562	-	-	-	77,562
										OPE	31,432	-	-	-	31,432
3100320	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.08	2	10	10144	SAL	20,288	-	-	-	20,288
										OPE	8,910	-	-	-	8,910
3100509	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	8	7620	SAL	182,880	-	-	-	182,880
										OPE	89,853	-	-	-	89,853
3100816	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	2979	SAL	71,496	-	-	-	71,496
										OPE	58,476	-	-	-	58,476
3100862	AO C0855 AP	PROJECT MANAGER 2	30	PF	1	0.88	21	2	5721	SAL	120,141	-	-	-	120,141
										OPE	67,387	-	-	-	67,387
Total Salary											472,367	-	84,168	-	556,535
Total OPE											256,058	-	62,046	-	318,104
Total Personal Services											728,425	-	146,214	-	874,639

PIC100 - Position Budget Report

Patrol Services GHQ

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003401	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	190,944	-	-	-	190,944
										OPE	92,125	-	-	-	92,125
0003410	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	144,096	-	-	-	144,096
										OPE	78,927	-	-	-	78,927
2574021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	325,608	-	-	-	325,608
										OPE	126,947	-	-	-	126,947
2574371	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	8	11196	SAL	268,704	-	-	-	268,704
										OPE	114,030	-	-	-	114,030
2579472	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	117,250	-	-	-	117,250
3100173	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	78,927	-	78,927
3100200	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3583	SAL	85,992	-	-	-	85,992
										OPE	62,560	-	-	-	62,560
Total Salary											1,296,816	-	144,096	-	1,440,912
Total OPE											591,839	-	78,927	-	670,766
Total Personal Services											1,888,655	-	223,023	-	2,111,678

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General Operations

**2021-23 Biennium
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**Cross Reference Number: 25700-002-02-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	8	11196	SAL	268,704	-	-	-	268,704
										OPE	114,030	-	-	-	114,030
2574032	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574033	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	117,250	-	-	-	117,250
2574034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574042	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574043	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	8	11196	SAL	268,704	-	-	-	268,704
										OPE	114,030	-	-	-	114,030
2574044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574046	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574047	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574048	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	8	11196	SAL	268,704	-	-	-	268,704
										OPE	114,030	-	-	-	114,030
2574049	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320

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**Cross Reference Number: 25700-002-02-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574050	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	OPE	120,293	-	-	-	120,293
										SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2574070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2574083	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574086	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574089	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2574090	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574096	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574102	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	8983	SAL	215,592	-	-	-	215,592
										OPE	99,068	-	-	-	99,068
2574103	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	8	11196	SAL	268,704	-	-	-	268,704
										OPE	114,030	-	-	-	114,030
2574121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	7	9526	SAL	228,624	-	-	-	228,624
										OPE	102,740	-	-	-	102,740
2574123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	8983	SAL	215,592	-	-	-	215,592
										OPE	99,068	-	-	-	99,068
2574125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2574127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	7	9526	SAL	228,624	-	-	-	228,624
										OPE	102,740	-	-	-	102,740
2574130	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2574132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	224,232	-	-	-	224,232
										OPE	101,502	-	-	-	101,502
2574134	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574135	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	8807	SAL	211,368	-	-	-	211,368
										OPE	97,879	-	-	-	97,879
2574136	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574141	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	8983	SAL	215,592	-	-	-	215,592
										OPE	99,068	-	-	-	99,068
2574142	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	9159	SAL	219,816	-	-	-	219,816
										OPE	100,258	-	-	-	100,258
2574145	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	224,232	-	-	-	224,232
										OPE	101,502	-	-	-	101,502
2574148	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574149	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	9159	SAL	219,816	-	-	-	219,816
										OPE	100,258	-	-	-	100,258
2574151	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2574153	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2574157	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2574160	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	224,232	-	-	-	224,232
										OPE	101,502	-	-	-	101,502
2574161	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574162	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	105,430	-	-	-	105,430
2574165	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574167	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574171	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574172	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574173	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574203	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574207	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574219	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574220	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574221	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2574225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574227	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574229	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	8983	SAL	215,592	-	-	-	215,592
										OPE	99,068	-	-	-	99,068
2574230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2574236	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574246	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	9159	SAL	219,816	-	-	-	219,816
										OPE	100,258	-	-	-	100,258
2574262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	77,995	-	-	-	77,995
2574267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574271	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	9159	SAL	219,816	-	-	-	219,816
										OPE	100,258	-	-	-	100,258
2574275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574278	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	8983	SAL	215,592	-	-	-	215,592
										OPE	99,068	-	-	-	99,068
2574279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574286	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	8983	SAL	215,592	-	-	-	215,592
										OPE	99,068	-	-	-	99,068
2574298	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574324	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574329	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574331	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574335	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574370	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574373	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574379	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574384	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574391	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574393	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574394	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574395	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574399	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2574402	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574409	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574413	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574425	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574427	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574430	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6158	SAL	147,792	-	-	-	147,792
										OPE	79,969	-	-	-	79,969
2574438	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574439	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574441	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574449	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574475	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483

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											GF	LF	OF	FF	AF
2574480	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574488	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574489	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574494	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574498	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574501	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574504	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574506	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574507	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574515	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574518	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574519	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574520	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574522	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2574523	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	86,548	-	-	-	86,548
2574524	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574529	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574541	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574542	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574544	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574545	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574548	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2574549	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574550	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574551	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574552	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574559	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574564	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574565	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483

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											GF	LF	OF	FF	AF
2574567	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574571	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574572	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574573	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574575	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574576	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574577	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574578	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574580	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	84,248	-	-	-	84,248
2574582	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574584	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574590	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574591	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574594	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574595	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574596	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2574599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574612	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574615	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574616	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574618	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574620	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574624	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574625	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574626	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574627	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574628	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2574642	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574644	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574645	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574646	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574647	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574657	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574658	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2574661	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574662	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574667	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574668	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574670	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574673	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2574674	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574677	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574678	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	84,248	-	-	-	84,248
2574680	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574685	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574689	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574690	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574691	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574694	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574697	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574698	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574700	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574702	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2574704	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548

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											GF	LF	OF	FF	AF
2574705	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574706	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574709	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574712	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574713	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2574740	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574750	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574751	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574752	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574753	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574756	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2574760	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574761	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574762	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574768	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	84,248	-	-	-	84,248
2574769	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574772	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574774	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574775	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574776	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574778	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	84,248	-	-	-	84,248
2574779	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574807	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574810	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2574816	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574818	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574821	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574822	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574826	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2574827	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574828	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2575011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	325,608	-	-	-	325,608
										OPE	126,947	-	-	-	126,947
2575012	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	325,608	-	-	-	325,608
										OPE	126,947	-	-	-	126,947
2575017	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	325,608	-	-	-	325,608
										OPE	126,947	-	-	-	126,947
2575067	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2575070	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2575302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2575350	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2575351	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2575352	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2575353	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2575354	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784

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											GF	LF	OF	FF	AF
										OPE	77,995	-	-	-	77,995
2575356	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2576228	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2576303	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2576304	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2576707	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2576708	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2576709	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2576710	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	5	9159	SAL	219,816	-	-	-	219,816
										OPE	100,258	-	-	-	100,258
2576942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578030	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578336	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578337	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2578338	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578339	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578340	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483

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											GF	LF	OF	FF	AF
2578341	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	3	6158	SAL	147,792	-	-	-	147,792
										OPE	79,969	-	-	-	79,969
2578422	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578423	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2578424	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578491	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578925	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2578926	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578927	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578928	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578929	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2578930	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578931	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578932	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578933	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578934	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578945	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2578946	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578947	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578948	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578949	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578950	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578951	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578952	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	84,248	-	-	-	84,248
2578953	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578954	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578955	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578956	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578957	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578958	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578959	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578960	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578961	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578962	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578963	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578964	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578965	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578966	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2578967	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578968	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578969	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2578970	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2578971	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578972	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578973	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578974	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578975	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578976	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2578977	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578978	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2578979	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578980	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578981	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578982	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578983	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2578984	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578985	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2578986	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578988	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578989	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578990	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578991	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578992	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2578993	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2578994	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578995	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578996	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2578997	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578998	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578999	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579000	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2579001	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579002	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2579003	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579004	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579005	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579006	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2579009	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579010	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579011	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	OPE	86,548	-	-	-	86,548
										SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579015	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579016	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579017	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579018	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2579020	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579022	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579025	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579028	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579029	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579031	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579043	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579104	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579108	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579110	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579111	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579112	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579115	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	84,248	-	-	-	84,248
2579116	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579118	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579124	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579128	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579132	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579134	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579138	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579273	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579275	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579276	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	OPE	91,483	-	-	-	91,483
										SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579278	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579279	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579290	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579291	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579293	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579294	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579295	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579296	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579297	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579301	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579302	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	84,248	-	-	-	84,248
2579303	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	171,144	-	-	-	171,144
										OPE	86,548	-	-	-	86,548
2579304	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579305	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579306	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579320	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579321	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579448	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	117,250	-	-	-	117,250
2579449	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	7	9526	SAL	228,624	-	-	-	228,624
										OPE	102,740	-	-	-	102,740
2579450	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2579451	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	224,232	-	-	-	224,232
										OPE	101,502	-	-	-	101,502
2579456	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579457	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579458	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2579459	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579460	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2579461	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579462	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579463	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	155,208	-	-	-	155,208
										OPE	82,058	-	-	-	82,058
2579464	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	179,688	-	-	-	179,688
										OPE	88,954	-	-	-	88,954
2579514	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976
2579515	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976
2579516	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976
2579517	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976
2579518	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976
2579519	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976
2579520	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976
2579521	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976
2579522	SU U7555 AP	OSP TROOPER	24S	PF	1	0.75	18	3	6158	SAL	110,844	-	-	-	110,844
										OPE	59,976	-	-	-	59,976

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579523	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
2579524	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
2579525	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
2579526	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
2579527	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
2579528	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
2579529	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
2579530	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
2579531	SU U7555 AP	OSP TROOPER	24S	PF	1	0.50	12	3	6158	SAL	73,896	-	-	-	73,896
										OPE	39,984	-	-	-	39,984
Total Salary											81,652,812	-	-	-	81,652,812
Total OPE											39,700,850	-	-	-	39,700,850
Total Personal Services											121,353,662	-	-	-	121,353,662

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Special Operations

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574140	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	8983	SAL	215,592	-	-	-	215,592
										OPE	99,068	-	-	-	99,068
2576038	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	11728	SAL	281,472	-	-	-	281,472
										OPE	117,250	-	-	-	117,250
2579532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
Total Salary											704,352	-	-	-	704,352
Total OPE											313,047	-	-	-	313,047
Total Personal Services											1,017,399	-	-	-	1,017,399

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Field Support

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001604	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0001610	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
0001611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3157	SAL	75,768	-	-	-	75,768
										OPE	59,680	-	-	-	59,680
0001612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0001614	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0001617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0002405	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3583	SAL	85,992	-	-	-	85,992
										OPE	62,560	-	-	-	62,560
0002410	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3157	SAL	75,768	-	-	-	75,768
										OPE	59,680	-	-	-	59,680
0003409	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3749	SAL	89,976	-	-	-	89,976
										OPE	63,682	-	-	-	63,682
0003505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
0003518	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	5	5140	SAL	123,360	-	-	-	123,360
										OPE	73,086	-	-	-	73,086
0003519	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
0003520	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3749	SAL	89,976	-	-	-	89,976
										OPE	63,682	-	-	-	63,682
0003610	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0003611	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0003612	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	3432	SAL	82,368	-	-	-	82,368

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	61,539	-	-	-	61,539
0003615	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
0003617	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0003622	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
0003630	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0004513	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
0004700	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0007013	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	9	4317	SAL	51,804	-	-	-	51,804
										OPE	33,761	-	-	-	33,761
0007014	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0007015	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
0007016	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	8	5944	SAL	142,656	-	-	-	142,656
										OPE	78,522	-	-	-	78,522
0007017	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3749	SAL	89,976	-	-	-	89,976
										OPE	63,682	-	-	-	63,682
0007020	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0007021	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0007034	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0012502	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197

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**Cross Reference Number: 25700-002-05-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0014501	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	8	5944	SAL	142,656	-	-	-	142,656
										OPE	78,522	-	-	-	78,522
3100202	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100203	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100204	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
3100205	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100208	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100223	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100224	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
3100225	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
3100226	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4311	SAL	103,464	-	-	-	103,464
										OPE	67,482	-	-	-	67,482
3100232	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3100823	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3157	SAL	75,768	-	-	-	75,768
										OPE	59,680	-	-	-	59,680
3111201	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	190,944	-	-	-	190,944
										OPE	92,125	-	-	-	92,125
3111206	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3111207	SC C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4311	SAL	103,464	-	-	-	103,464
										OPE	67,482	-	-	-	67,482
Total Salary											4,941,660	-	-	-	4,941,660

PIC100 - Position Budget Report

Field Support

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-05-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											3,136,341	-	-	-	3,136,341
Total Personal Services											8,078,001	-	-	-	8,078,001

PIC100 - Position Budget Report

Capitol Mall Patrol

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003606	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
2575308	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2575309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2575312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2575313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	-	-	171,144	-	171,144
										OPE	-	-	86,548	-	86,548
2575314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2575315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2575318	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576044	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	120,293	-	120,293
2576132	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	7	9526	SAL	-	-	228,624	-	228,624
										OPE	-	-	102,740	-	102,740
2576758	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576759	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	-	-	155,208	-	155,208
										OPE	-	-	82,058	-	82,058
2579312	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579465	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	-	-	224,232	-	224,232
										OPE	-	-	101,502	-	101,502
2579466	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	-	-	179,688	-	179,688
										OPE	-	-	88,954	-	88,954
2579467	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	-	-	171,144	-	171,144

PIC100 - Position Budget Report

Capitol Mall Patrol

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579468	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	OPE	-	-	86,548	-	86,548
										SAL	-	-	171,144	-	171,144
2579469	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	OPE	-	-	86,548	-	86,548
										SAL	-	-	162,984	-	162,984
2579470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	OPE	-	-	84,248	-	84,248
										SAL	-	-	162,984	-	162,984
2579471	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
Total Salary											-	-	3,633,072	-	3,633,072
Total OPE											-	-	1,788,925	-	1,788,925
Total Personal Services											-	-	5,421,997	-	5,421,997

PIC100 - Position Budget Report

Dignitary Protection

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-07-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574284	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	224,232	-	-	-	224,232
										OPE	101,502	-	-	-	101,502
2574540	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574613	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2575055	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578987	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
Total Salary											1,167,552	-	-	-	1,167,552
Total OPE											558,917	-	-	-	558,917
Total Personal Services											1,726,469	-	-	-	1,726,469

PIC100 - Position Budget Report

Ignition Interlock Device (IID) Program

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-002-08-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579481	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579483	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579484	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	4	8983	SAL	-	-	215,592	-	215,592
										OPE	-	-	99,068	-	99,068
3100807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
Total Salary											-	-	889,968	-	889,968
Total OPE											-	-	442,384	-	442,384
Total Personal Services											-	-	1,332,352	-	1,332,352

PIC100 - Position Budget Report

F & W - Marine Board

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573269	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2578605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2578634	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2578635	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2578703	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2578920	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579485	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
Total Salary											-	-	1,320,648	-	1,320,648
Total OPE											-	-	640,381	-	640,381
Total Personal Services											-	-	1,961,029	-	1,961,029

PIC100 - Position Budget Report

F & W - ODFW Contract

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573070	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573074	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573121	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573122	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573124	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573125	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573126	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	7	9526	SAL	-	-	228,624	-	228,624
										OPE	-	-	102,740	-	102,740
2573127	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573204	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573207	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573214	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	7	9526	SAL	-	-	228,624	-	228,624
										OPE	-	-	102,740	-	102,740
2573217	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664

PIC100 - Position Budget Report

F & W - ODFW Contract

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	91,483	-	91,483
2573218	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573222	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573223	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573224	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573226	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573228	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573230	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573235	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2573237	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573239	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573242	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	-	-	171,144	-	171,144
										OPE	-	-	86,548	-	86,548
2573245	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2573248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483

PIC100 - Position Budget Report

F & W - ODFW Contract

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573252	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	-	-	171,144	-	171,144
										OPE	-	-	86,548	-	86,548
2573254	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573259	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573260	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573261	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	-	-	224,232	-	224,232
										OPE	-	-	101,502	-	101,502
2573263	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2573264	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2573270	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573277	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573280	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2573282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2573283	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	-	-	224,232	-	224,232
										OPE	-	-	101,502	-	101,502
2573295	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176

PIC100 - Position Budget Report

F & W - ODFW Contract

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	105,430	-	105,430
2574201	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	-	-	224,232	-	224,232
										OPE	-	-	101,502	-	101,502
2576532	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	-	-	224,232	-	224,232
										OPE	-	-	101,502	-	101,502
2576533	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2578724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2578725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579313	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579314	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2579315	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	-	-	171,144	-	171,144
										OPE	-	-	86,548	-	86,548
2579476	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2579477	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579478	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579479	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	-	-	179,688	-	179,688
										OPE	-	-	88,954	-	88,954
2579480	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	-	-	207,288	-	207,288
										OPE	-	-	96,729	-	96,729
Total Salary											-	-	11,756,472	-	11,756,472
Total OPE											-	-	5,611,971	-	5,611,971
Total Personal Services											-	-	17,368,443	-	17,368,443

PIC100 - Position Budget Report

F & W GHQ

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021301	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
2573021	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	325,608	-	-	-	325,608
										OPE	126,947	-	-	-	126,947
2573022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2573031	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2573034	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2573035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2576022	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
3100767	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	3749	SAL	89,976	-	-	-	89,976
										OPE	63,682	-	-	-	63,682
Total Salary											2,006,040	-	-	-	2,006,040
Total OPE											862,503	-	-	-	862,503
Total Personal Services											2,868,543	-	-	-	2,868,543

PIC100 - Position Budget Report

F & W Intergovernmental Agreements

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-003-04-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579512	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2579513	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
Total Salary											-	-	281,568	-	281,568
Total OPE											-	-	155,990	-	155,990
Total Personal Services											-	-	437,558	-	437,558

PIC100 - Position Budget Report

F & W - Lottery Funds

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573292	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2576614	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2576717	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	-	179,688	-	-	179,688
										OPE	-	88,954	-	-	88,954
2576718	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2576719	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	4	6467	SAL	-	155,208	-	-	155,208
										OPE	-	82,058	-	-	82,058
2576720	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2576721	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	-	171,144	-	-	171,144
										OPE	-	86,548	-	-	86,548
2576722	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	6	7131	SAL	-	171,144	-	-	171,144
										OPE	-	86,548	-	-	86,548
2578247	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578249	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578250	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578251	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578630	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578631	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578632	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664

PIC100 - Position Budget Report

F & W - Lottery Funds

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	91,483	-	-	91,483
2578633	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578637	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578638	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578639	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578641	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	7	7487	SAL	-	179,688	-	-	179,688
										OPE	-	88,954	-	-	88,954
2578732	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578733	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
2578734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	140,784	-	-	140,784
										OPE	-	77,995	-	-	77,995
2578735	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	188,664	-	-	188,664
										OPE	-	91,483	-	-	91,483
Total Salary											-	5,336,928	-	-	5,336,928
Total OPE											-	2,615,166	-	-	2,615,166
Total Personal Services											-	7,952,094	-	-	7,952,094

PIC100 - Position Budget Report

F & W NOAA FF

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-07-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576723	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	-	188,664	188,664
										OPE	-	-	-	91,483	91,483
2579195	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	-	188,664	188,664
										OPE	-	-	-	91,483	91,483
2579196	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	-	140,784	140,784
										OPE	-	-	-	77,995	77,995
Total Salary											-	-	-	518,112	518,112
Total OPE											-	-	-	260,961	260,961
Total Personal Services											-	-	-	779,073	779,073

PIC100 - Position Budget Report

F & W - Dept of Environmental Quality

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-08-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573272	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
Total Salary											-	-	188,664	-	188,664
Total OPE											-	-	91,483	-	91,483
Total Personal Services											-	-	280,147	-	280,147

PIC100 - Position Budget Report

F & W - Parks & Recreation

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579192	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2579193	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
Total Salary											-	-	329,448	-	329,448
Total OPE											-	-	169,478	-	169,478
Total Personal Services											-	-	498,926	-	498,926

PIC100 - Position Budget Report

F & W - Field Operations

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-003-11-00-0000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2573213	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	5	6791	SAL	162,984	-	-	-	162,984
										OPE	84,248	-	-	-	84,248
2573215	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2573225	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2573232	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2573234	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2573240	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2573241	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2573243	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2573265	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2573271	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2573281	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578599	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578727	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578919	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579189	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

PIC100 - Position Budget Report

F & W - Field Operations

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-003-11-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2579190	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579197	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
Total Salary											3,322,392	-	-	-	3,322,392
Total OPE											1,625,971	-	-	-	1,625,971
Total Personal Services											4,948,363	-	-	-	4,948,363

PIC100 - Position Budget Report

Counter Terrorism Section

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-004-02-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574556	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576739	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
Total Salary											377,328	-	-	-	377,328
Total OPE											182,966	-	-	-	182,966
Total Personal Services											560,294	-	-	-	560,294

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Drug Enforcement Section

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001503	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	73,533	-	73,533
2574159	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574274	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574294	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
2574445	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574597	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574636	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574707	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574808	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2575035	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	120,293	-	120,293
2575050	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2575053	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2575054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576206	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576274	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Drug Enforcement Section

**2021-23 Biennium
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**Cross Reference Number: 25700-004-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2576730	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578898	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578899	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578901	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578902	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578903	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578904	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2579054	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579282	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579283	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579445	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	7	9526	SAL	228,624	-	-	-	228,624
										OPE	102,740	-	-	-	102,740
2579446	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	3	8807	SAL	211,368	-	-	-	211,368
										OPE	97,879	-	-	-	97,879
2579447	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2579452	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483

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Drug Enforcement Section

2021-23 Biennium
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Cross Reference Number: 25700-004-03-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579453	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579454	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579455	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579504	SS U7556 AP	SERGEANT	32S	PF	1	0.88	21	2	8637	SAL	181,377	-	-	-	181,377
										OPE	84,637	-	-	-	84,637
Total Salary											6,352,689	-	420,264	-	6,772,953
Total OPE											3,049,857	-	193,826	-	3,243,683
Total Personal Services											9,402,546	-	614,090	-	10,016,636

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Major Crimes Section

**2021-23 Biennium
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574133	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2574139	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574168	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574248	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574317	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2574319	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	7	9526	SAL	228,624	-	-	-	228,624
										OPE	102,740	-	-	-	102,740
2574382	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574410	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	9	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	117,250	-	117,250
2574411	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574414	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2574470	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574482	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574589	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2574622	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2575047	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2575049	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Major Crimes Section

**2021-23 Biennium
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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2575051	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	OPE	91,483	-	-	-	91,483
										SAL	188,664	-	-	-	188,664
2575052	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	OPE	91,483	-	-	-	91,483
										SAL	140,784	-	-	-	140,784
2575057	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	OPE	77,995	-	-	-	77,995
										SAL	188,664	-	-	-	188,664
2575068	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	OPE	91,483	-	-	-	91,483
										SAL	188,664	-	-	-	188,664
2575074	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	OPE	91,483	-	-	-	91,483
										SAL	188,664	-	-	-	188,664
2575078	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	OPE	91,483	-	-	-	91,483
										SAL	238,176	-	-	-	238,176
2576037	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	OPE	105,430	-	-	-	105,430
										SAL	-	-	295,320	-	295,320
2576040	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	OPE	-	-	120,293	-	120,293
										SAL	-	-	295,320	-	295,320
2576041	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	OPE	-	-	120,293	-	120,293
										SAL	-	-	295,320	-	295,320
2576072	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	OPE	-	-	120,293	-	120,293
										SAL	238,176	-	-	-	238,176
2576123	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	OPE	105,430	-	-	-	105,430
										SAL	238,176	-	-	-	238,176
2576129	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	OPE	105,430	-	-	-	105,430
										SAL	238,176	-	-	-	238,176
2576131	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	OPE	105,430	-	-	-	105,430
										SAL	238,176	-	-	-	238,176
2576202	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	OPE	91,483	-	-	-	91,483
										SAL	188,664	-	-	-	188,664
2576210	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	OPE	91,483	-	-	-	91,483
										SAL	188,664	-	-	-	188,664

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Major Crimes Section

**2021-23 Biennium
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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576211	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576229	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576231	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576256	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2576257	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576262	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576266	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576724	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576725	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2576726	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576728	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576729	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2576731	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576736	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576737	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576738	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664

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Major Crimes Section

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Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	91,483	-	-	-	91,483
2576741	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	140,784	-	-	-	140,784
										OPE	77,995	-	-	-	77,995
2576743	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576744	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2576745	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2579284	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579285	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579309	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579310	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579311	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579507	SS U7556 AP	SERGEANT	32S	PF	1	0.88	21	2	8637	SAL	181,377	-	-	-	181,377
										OPE	84,637	-	-	-	84,637
2579508	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	2	5866	SAL	123,186	-	-	-	123,186
										OPE	68,245	-	-	-	68,245
2579509	SU U7555 AP	OSP TROOPER	24S	PF	1	0.88	21	2	5866	SAL	123,186	-	-	-	123,186
										OPE	68,245	-	-	-	68,245
Total Salary											10,150,509	-	1,356,096	-	11,506,605
Total OPE											4,915,177	-	569,612	-	5,484,789
Total Personal Services											15,065,686	-	1,925,708	-	16,991,394

PIC100 - Position Budget Report

Arson Section

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-004-06-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576023	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576075	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576077	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	2	5866	SAL	-	-	140,784	-	140,784
										OPE	-	-	77,995	-	77,995
2576130	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576267	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576307	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576308	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2578021	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
4004037	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3157	SAL	-	-	75,768	-	75,768
										OPE	-	-	59,680	-	59,680
Total Salary											-	-	1,775,376	-	1,775,376
Total OPE											-	-	883,486	-	883,486
Total Personal Services											-	-	2,658,862	-	2,658,862

PIC100 - Position Budget Report

Explosives Section

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-004-07-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574682	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576205	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576734	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2578562	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2578900	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
Total Salary											992,832	-	-	-	992,832
Total OPE											471,362	-	-	-	471,362
Total Personal Services											1,464,194	-	-	-	1,464,194

PIC100 - Position Budget Report

CID - GHQ

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-004-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004531	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	87,419	-	87,419
0004702	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	71,944	-	71,944
0014605	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	77,015	-	77,015
0014606	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	87,419	-	87,419
0014625	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	64,919	-	64,919
2576011	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	-	-	325,608	-	325,608
										OPE	-	-	126,947	-	126,947
3100002	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	75,243	-	75,243
Total Salary											-	-	1,156,080	-	1,156,080
Total OPE											-	-	590,906	-	590,906
Total Personal Services											-	-	1,746,986	-	1,746,986

PIC100 - Position Budget Report

FSD - GHQ

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013605	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
2576024	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	113,840	-	-	-	113,840
2576025	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2576042	MMN X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	110,332	-	-	-	110,332
3100768	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
3100829	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
3791129	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3157	SAL	75,768	-	-	-	75,768
										OPE	59,680	-	-	-	59,680
Total Salary											1,365,840	-	-	-	1,365,840
Total OPE											651,873	-	-	-	651,873
Total Personal Services											2,017,713	-	-	-	2,017,713

PIC100 - Position Budget Report

FSD - Portland Lab

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-02-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
0013607	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
2574406	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
2575043	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
2575073	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7375	SAL	177,000	-	-	-	177,000
										OPE	88,197	-	-	-	88,197
2575075	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
2575206	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
2576046	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
2576054	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
2576215	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	110,332	-	-	-	110,332
2576225	MNSP Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	8	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
2576239	MNSP Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
2576259	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
2576271	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
2576281	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3100188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888

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**2021-23 Biennium
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,278	-	-	-	100,278
3100556	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	6	8115	SAL	194,760	-	-	-	194,760
										OPE	93,200	-	-	-	93,200
3100579	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3100598	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3100599	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7375	SAL	177,000	-	-	-	177,000
										OPE	88,197	-	-	-	88,197
3100637	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
3100638	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3100639	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3100640	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	6	8115	SAL	194,760	-	-	-	194,760
										OPE	93,200	-	-	-	93,200
3100641	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3100642	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3100643	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3100821	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
3791000	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3791002	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3791004	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791008	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791009	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791010	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791011	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791012	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791023	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791076	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791083	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3791117	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	7	7100	SAL	170,400	-	-	-	170,400
										OPE	86,338	-	-	-	86,338
3791119	AO C4339 AP	SCIENTIFIC INSTRUMENT TECH	21	PF	1	1.00	24	10	5459	SAL	131,016	-	-	-	131,016
										OPE	75,243	-	-	-	75,243
3791120	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3791121	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791122	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	5	3749	SAL	89,976	-	-	-	89,976
										OPE	63,682	-	-	-	63,682
3791123	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3791124	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
3791128	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	101,328	-	-	-	101,328

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	66,881	-	-	-	66,881
3791130	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791131	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	6	6829	SAL	163,896	-	-	-	163,896
										OPE	84,505	-	-	-	84,505
3791132	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791133	SC C3789 AP	LATENT PRINT EXAMINER	25	PF	1	1.00	24	9	7594	SAL	182,256	-	-	-	182,256
										OPE	89,678	-	-	-	89,678
3791135	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791142	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	7	7100	SAL	170,400	-	-	-	170,400
										OPE	86,338	-	-	-	86,338
3791145	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791147	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791148	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791149	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791152	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	8441	SAL	202,584	-	-	-	202,584
										OPE	95,404	-	-	-	95,404
3791156	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791157	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791159	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	4	7589	SAL	182,136	-	-	-	182,136
										OPE	89,643	-	-	-	89,643
3791161	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3791162	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7375	SAL	177,000	-	-	-	177,000
										OPE	88,197	-	-	-	88,197
3791164	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791165	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3791167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791168	SC C3792 AP	FORENSIC SCIENTIST 2	29	PF	1	1.00	24	9	10037	SAL	240,888	-	-	-	240,888
										OPE	106,194	-	-	-	106,194
3791170	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	6	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
3791172	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	5	3749	SAL	89,976	-	-	-	89,976
										OPE	63,682	-	-	-	63,682
3791173	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
3791175	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6004	SAL	144,096	-	-	-	144,096
										OPE	78,927	-	-	-	78,927
3791182	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791183	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7375	SAL	177,000	-	-	-	177,000
										OPE	88,197	-	-	-	88,197
3791187	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3791188	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791190	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7375	SAL	177,000	-	-	-	177,000
										OPE	88,197	-	-	-	88,197
3791192	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	5	7804	SAL	187,296	-	-	-	187,296
										OPE	91,097	-	-	-	91,097
3791193	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	4744	SAL	113,856	-	-	-	113,856

PIC100 - Position Budget Report

FSD - Portland Lab

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	70,409	-	-	-	70,409
3791194	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	8	4311	SAL	103,464	-	-	-	103,464
										OPE	67,482	-	-	-	67,482
3791195	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791196	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
Total Salary											15,453,624	-	-	-	15,453,624
Total OPE											7,458,496	-	-	-	7,458,496
Total Personal Services											22,912,120	-	-	-	22,912,120

PIC100 - Position Budget Report

FSD - Springfield Lab

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576035	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	113,840	-	-	-	113,840
2576280	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3100167	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791005	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791115	SC C3789 AP	LATENT PRINT EXAMINER	25	PF	1	1.00	24	9	7594	SAL	182,256	-	-	-	182,256
										OPE	89,678	-	-	-	89,678
3791118	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7375	SAL	177,000	-	-	-	177,000
										OPE	88,197	-	-	-	88,197
3791126	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3791127	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3791134	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	2	5967	SAL	143,208	-	-	-	143,208
										OPE	78,677	-	-	-	78,677
3791136	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	7	7100	SAL	170,400	-	-	-	170,400
										OPE	86,338	-	-	-	86,338
3791138	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3791143	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	7	7100	SAL	170,400	-	-	-	170,400
										OPE	86,338	-	-	-	86,338
3791144	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791150	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791151	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791153	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888

PIC100 - Position Budget Report

FSD - Springfield Lab

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,278	-	-	-	100,278
3791155	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791160	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791163	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791166	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791171	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
3791174	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
3791181	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
3791185	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
Total Salary											4,530,312	-	-	-	4,530,312
Total OPE											2,196,253	-	-	-	2,196,253
Total Personal Services											6,726,565	-	-	-	6,726,565

PIC100 - Position Budget Report

FSD - Bend Lab

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-04-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002602	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3749	SAL	89,976	-	-	-	89,976
										OPE	63,682	-	-	-	63,682
2576028	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
2576285	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
3100644	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791116	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7375	SAL	177,000	-	-	-	177,000
										OPE	88,197	-	-	-	88,197
3791141	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791146	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791184	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	2	7093	SAL	170,232	-	-	-	170,232
										OPE	86,291	-	-	-	86,291
3791191	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
Total Salary											1,780,104	-	-	-	1,780,104
Total OPE											846,477	-	-	-	846,477
Total Personal Services											2,626,581	-	-	-	2,626,581

PIC100 - Position Budget Report

FSD - Central Point Lab

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-05-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
2574389	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	6	6829	SAL	163,896	-	-	-	163,896
										OPE	84,505	-	-	-	84,505
2576258	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	6	6829	SAL	163,896	-	-	-	163,896
										OPE	84,505	-	-	-	84,505
2576763	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
3100645	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	3	7375	SAL	177,000	-	-	-	177,000
										OPE	88,197	-	-	-	88,197
3791137	SC C3790 AP	FORENSIC SCIENTIST - ENTRY	23	PF	1	1.00	24	7	7100	SAL	170,400	-	-	-	170,400
										OPE	86,338	-	-	-	86,338
3791139	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791140	SC C3789 AP	LATENT PRINT EXAMINER	25	PF	1	1.00	24	9	7594	SAL	182,256	-	-	-	182,256
										OPE	89,678	-	-	-	89,678
3791154	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791158	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	9	9162	SAL	219,888	-	-	-	219,888
										OPE	100,278	-	-	-	100,278
3791169	AO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
Total Salary											1,999,368	-	-	-	1,999,368
Total OPE											984,916	-	-	-	984,916
Total Personal Services											2,984,284	-	-	-	2,984,284

PIC100 - Position Budget Report

FSD - Pendleton Lab

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-005-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
2576223	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	1	6758	SAL	162,192	-	-	-	162,192
										OPE	84,026	-	-	-	84,026
2576263	SU U7562 AP	CRIMINALIST 3	26S	PF	1	1.00	24	10	9423	SAL	226,152	-	-	-	226,152
										OPE	102,043	-	-	-	102,043
3791180	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	103,612	-	-	-	103,612
3791186	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	97,791	-	-	-	97,791
3791189	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	1.00	24	7	8441	SAL	202,584	-	-	-	202,584
										OPE	95,404	-	-	-	95,404
Total Salary											1,158,648	-	-	-	1,158,648
Total OPE											556,409	-	-	-	556,409
Total Personal Services											1,715,057	-	-	-	1,715,057

PIC100 - Position Budget Report

Medical Examiner's Administration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-006-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100134	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	3	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	63,682	-	63,682
3100791	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	19073	SAL	457,752	-	-	-	457,752
										OPE	155,979	-	-	-	155,979
3100792	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	19073	SAL	457,752	-	-	-	457,752
										OPE	155,979	-	-	-	155,979
3100793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	103,612	-	-	-	103,612
3100814	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PP	1	0.50	12	6	4311	SAL	51,732	-	-	-	51,732
										OPE	33,740	-	-	-	33,740
3100866	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	0.88	21	9	19073	SAL	400,533	-	-	-	400,533
										OPE	138,615	-	-	-	138,615
3100867	AO C1116 AP	RESEARCH ANALYST 2	23	PF	1	0.88	21	2	4121	SAL	86,541	-	-	-	86,541
										OPE	57,921	-	-	-	57,921
3100868	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.88	21	2	2979	SAL	62,559	-	-	-	62,559
										OPE	51,166	-	-	-	51,166
3100869	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	6	4311	SAL	103,464	-	-	-	103,464
										OPE	67,482	-	-	-	67,482
3100870	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
3100871	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
3101010	AO C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.88	21	2	4744	SAL	99,624	-	-	-	99,624
										OPE	61,607	-	-	-	61,607
3101011	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3580	SAL	75,180	-	-	-	75,180
										OPE	54,721	-	-	-	54,721
3101012	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3580	SAL	75,180	-	-	-	75,180
										OPE	54,721	-	-	-	54,721
3101013	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	0.88	21	2	4439	SAL	93,219	-	-	-	93,219
										OPE	59,803	-	-	-	59,803
3101014	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	0.88	21	2	3580	SAL	75,180	-	-	-	75,180

PIC100 - Position Budget Report

Medical Examiner's Administration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-006-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	54,721	-	-	-	54,721
3101015	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	0.88	21	2	3580	SAL	75,180	-	-	-	75,180
										OPE	54,721	-	-	-	54,721
3101016	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	0.88	21	2	7093	SAL	148,953	-	-	-	148,953
										OPE	75,503	-	-	-	75,503
3101017	SC C3791 AP	FORENSIC SCIENTIST 1	27	PF	1	0.88	21	2	7093	SAL	148,953	-	-	-	148,953
										OPE	75,503	-	-	-	75,503
3101018	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	2	3580	SAL	75,180	-	-	-	75,180
										OPE	54,721	-	-	-	54,721
3101019	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	2	3580	SAL	42,960	-	-	-	42,960
										OPE	31,269	-	-	-	31,269
7000010	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	4	5944	SAL	142,656	-	-	-	142,656
										OPE	78,522	-	-	-	78,522
7000011	MNSN Z7508 AF	STATE MEDICAL EXAMINER	50	PF	1	1.00	24	2	22070	SAL	529,680	-	-	-	529,680
										OPE	171,781	-	-	-	171,781
7000012	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	19073	SAL	457,752	-	-	-	457,752
										OPE	155,979	-	-	-	155,979
7000496	AO C0011 AP	MEDICAL TRANSCRIPTIONIST	15	PF	1	1.00	24	7	3580	SAL	85,920	-	-	-	85,920
										OPE	62,540	-	-	-	62,540
7000809	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	19073	SAL	457,752	-	-	-	457,752
										OPE	155,979	-	-	-	155,979
7000810	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	1	3432	SAL	82,368	-	-	-	82,368
										OPE	61,539	-	-	-	61,539
7005602	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005604	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005606	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	240	-	-	-	240
										OPE	18	-	-	-	18
7005616	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	1	3432	SAL	82,368	-	-	-	82,368
										OPE	61,539	-	-	-	61,539

PIC100 - Position Budget Report

Medical Examiner's Administration

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-006-01-00-0000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7005617	MNNN Z7507 AF	DEPUTY STATE MEDICAL EXAMINER	46	PF	1	1.00	24	9	19073	SAL	457,752	-	-	-	457,752
										OPE	155,979	-	-	-	155,979
Total Salary											5,247,366	-	89,976	-	5,337,342
Total OPE											2,375,534	-	63,682	-	2,439,216
Total Personal Services											7,622,900	-	153,658	-	7,776,558

PIC100 - Position Budget Report

Superintendent's Office

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0022501	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	7956	SAL	-	-	190,944	-	190,944	
										OPE	-	-	92,125	-	92,125	
2574011	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	3	14638	SAL	351,312	-	-	-	351,312	
										OPE	132,594	-	-	-	132,594	
2574640	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664	
										OPE	-	-	91,483	-	91,483	
2575001	MEAP Z7577 HF	OSP SUPERINTENDENT	42X	PF	1	1.00	24	2	16731	SAL	401,544	-	-	-	401,544	
										OPE	143,630	-	-	-	143,630	
2575002	MESP Z7576 AF	OSP DEPUTY SUPERINTENDENT	41X	PF	1	1.00	24	2	15106	SAL	362,544	-	-	-	362,544	
										OPE	135,062	-	-	-	135,062	
2576021	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	3	14638	SAL	351,312	-	-	-	351,312	
										OPE	132,594	-	-	-	132,594	
2578940	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	-	-	207,288	-	207,288	
										OPE	-	-	96,729	-	96,729	
2579271	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	3	14638	SAL	263,484	-	-	87,828	-	351,312
										OPE	99,446	-	-	33,149	-	132,595
2579474	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	3	14638	SAL	351,312	-	-	-	351,312	
										OPE	132,594	-	-	-	132,594	
2579475	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	325,608	-	-	-	325,608	
										OPE	126,947	-	-	-	126,947	
2579496	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	325,608	-	-	-	325,608	
										OPE	126,947	-	-	-	126,947	
2579497	MESP Z7575 AF	OSP MAJOR	40X	PF	1	1.00	24	3	14638	SAL	351,312	-	-	-	351,312	
										OPE	132,594	-	-	-	132,594	
3100183	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456	
										OPE	74,803	-	-	-	74,803	
3100646	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192	
										OPE	84,870	-	-	-	84,870	
3100647	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6005	SAL	144,120	-	-	-	144,120	
										OPE	78,934	-	-	-	78,934	
5000005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544	

PIC100 - Position Budget Report

Superintendent's Office

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	94,830	-	-	-	94,830
Total Salary											3,723,348	-	674,724	-	4,398,072
Total OPE											1,495,845	-	313,486	-	1,809,331
Total Personal Services											5,219,193	-	988,210	-	6,207,403

PIC100 - Position Budget Report

Dispatch Centers

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	-	-	160,560	-	160,560
										OPE	-	-	83,566	-	83,566
0002409	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0002411	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	-	-	160,560	-	160,560
										OPE	-	-	83,566	-	83,566
0002413	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0002422	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
0002424	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0002508	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6387	SAL	153,288	-	-	-	153,288
										OPE	81,518	-	-	-	81,518
0002609	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
0003406	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0003407	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0003501	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	-	-	160,560	-	160,560
										OPE	-	-	83,566	-	83,566
0003502	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5131	SAL	123,144	-	-	-	123,144
										OPE	73,026	-	-	-	73,026
0003503	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	-	-	160,560	-	160,560
										OPE	-	-	83,566	-	83,566
0003504	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0003521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0003603	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5131	SAL	123,144	-	-	-	123,144

PIC100 - Position Budget Report

Dispatch Centers

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,026	-	-	-	73,026
0003605	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	5820	SAL	139,680	-	-	-	139,680
										OPE	77,684	-	-	-	77,684
0003620	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
0004506	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	5820	SAL	139,680	-	-	-	139,680
										OPE	77,684	-	-	-	77,684
0004507	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004510	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004512	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6387	SAL	153,288	-	-	-	153,288
										OPE	81,518	-	-	-	81,518
0004515	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
0004518	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	4	5556	SAL	133,344	-	-	-	133,344
										OPE	75,899	-	-	-	75,899
0004519	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	5820	SAL	139,680	-	-	-	139,680
										OPE	77,684	-	-	-	77,684
0004520	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
0004521	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004574	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004576	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004577	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004578	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566

PIC100 - Position Budget Report

Dispatch Centers

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004579	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	4	5556	SAL	133,344	-	-	-	133,344
										OPE	75,899	-	-	-	75,899
0004580	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
0004581	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004582	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	2	5131	SAL	123,144	-	-	-	123,144
										OPE	73,026	-	-	-	73,026
0004583	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004585	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	4	5556	SAL	133,344	-	-	-	133,344
										OPE	75,899	-	-	-	75,899
0004586	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004587	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	5820	SAL	139,680	-	-	-	139,680
										OPE	77,684	-	-	-	77,684
0004588	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004589	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6387	SAL	153,288	-	-	-	153,288
										OPE	81,518	-	-	-	81,518
0004590	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	1	4928	SAL	118,272	-	-	-	118,272
										OPE	71,653	-	-	-	71,653
0004591	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	3	5344	SAL	128,256	-	-	-	128,256
										OPE	74,466	-	-	-	74,466
0004725	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
0004727	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
0004728	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
0004782	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6018	SAL	144,432	-	-	-	144,432

PIC100 - Position Budget Report

Dispatch Centers

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-02-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	79,022	-	-	-	79,022
0004783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6387	SAL	153,288	-	-	-	153,288
										OPE	81,518	-	-	-	81,518
0004793	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	4	5556	SAL	133,344	-	-	-	133,344
										OPE	75,899	-	-	-	75,899
0004794	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	5820	SAL	139,680	-	-	-	139,680
										OPE	77,684	-	-	-	77,684
0004796	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6018	SAL	144,432	-	-	-	144,432
										OPE	79,022	-	-	-	79,022
0004798	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004799	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
0004801	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	5820	SAL	139,680	-	-	-	139,680
										OPE	77,684	-	-	-	77,684
0004802	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
2575026	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	231,720	-	-	-	231,720
										OPE	103,612	-	-	-	103,612
2576402	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
2576403	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
2576404	SC C0313 AP	OSP TELECOMMUNICATOR 1	16S	PF	1	1.00	24	8	6018	SAL	144,432	-	-	-	144,432
										OPE	79,022	-	-	-	79,022
2578616	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	9	10649	SAL	255,576	-	-	-	255,576
										OPE	110,332	-	-	-	110,332
3100243	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
3100245	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6387	SAL	153,288	-	-	-	153,288
										OPE	81,518	-	-	-	81,518

PIC100 - Position Budget Report

Dispatch Centers

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100246	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
3100247	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
3100248	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
3100780	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	87,149	-	-	-	87,149
3100781	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
3100782	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	87,149	-	-	-	87,149
3100783	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	6	6098	SAL	146,352	-	-	-	146,352
										OPE	79,563	-	-	-	79,563
3100784	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	5820	SAL	139,680	-	-	-	139,680
										OPE	77,684	-	-	-	77,684
3100785	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	5	5820	SAL	139,680	-	-	-	139,680
										OPE	77,684	-	-	-	77,684
3100786	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	8	6690	SAL	160,560	-	-	-	160,560
										OPE	83,566	-	-	-	83,566
3100787	SC C0314 AP	OSP TELECOMMUNICATOR 2	18S	PF	1	1.00	24	7	6387	SAL	153,288	-	-	-	153,288
										OPE	81,518	-	-	-	81,518
7010002	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
7010008	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
7010012	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
7010013	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
7010016	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384

PIC100 - Position Budget Report

Dispatch Centers

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-007-02-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	97,601	-	-	-	97,601
7010017	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	87,149	-	-	-	87,149
7010019	MMS X9991 AP	OSP TELECOMMUNICATIONS SUPV	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
Total Salary											12,098,016	-	642,240	-	12,740,256
Total OPE											6,321,554	-	334,264	-	6,655,818
Total Personal Services											18,419,570	-	976,504	-	19,396,074

PIC100 - Position Budget Report

Professional Standards

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574082	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	97,601	-	97,601
2574105	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2575025	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	1.00	24	10	13567	SAL	325,608	-	-	-	325,608
										OPE	126,947	-	-	-	126,947
2579473	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2579501	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	8	11196	SAL	268,704	-	-	-	268,704
										OPE	114,030	-	-	-	114,030
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5663	SAL	135,912	-	-	-	135,912
										OPE	76,622	-	-	-	76,622
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8356	SAL	200,544	-	-	-	200,544
										OPE	94,830	-	-	-	94,830
3100841	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.88	21	2	5944	SAL	124,824	-	-	-	124,824
										OPE	68,706	-	-	-	68,706
3100842	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	70,499	-	-	-	70,499
Total Salary											1,777,419	-	210,384	-	1,987,803
Total OPE											792,220	-	97,601	-	889,821
Total Personal Services											2,569,639	-	307,985	-	2,877,624

PIC100 - Position Budget Report

Training

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-04-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003412	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	3507	SAL	84,168	-	-	-	84,168
										OPE	62,046	-	-	-	62,046
2574316	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	238,176	-	-	-	238,176
										OPE	105,430	-	-	-	105,430
2575072	MNNP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	295,320	-	-	-	295,320
										OPE	120,293	-	-	-	120,293
2575212	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576528	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	0	0.29	7	10	13567	SAL	-	-	94,969	-	94,969
										OPE	-	-	37,934	-	37,934
2578942	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579289	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579298	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579299	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	188,664	-	-	-	188,664
										OPE	91,483	-	-	-	91,483
2579502	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	2	8637	SAL	207,288	-	-	-	207,288
										OPE	96,729	-	-	-	96,729
Total Salary											1,956,936	-	94,969	-	2,051,905
Total OPE											933,396	-	37,934	-	971,330
Total Personal Services											2,890,332	-	132,903	-	3,023,235

PIC100 - Position Budget Report

Internal Audit

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100249	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	100,508	-	100,508
Total Salary											-	-	220,704	-	220,704
Total OPE											-	-	100,508	-	100,508
Total Personal Services											-	-	321,212	-	321,212

PIC100 - Position Budget Report

Central Records

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-07-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001505	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0003403	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0003602	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	101,328	-	-	-	101,328
										OPE	66,881	-	-	-	66,881
0004804	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
0014616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	3664	SAL	87,936	-	-	-	87,936
										OPE	63,107	-	-	-	63,107
0014628	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
0014636	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	101,328	-	-	-	101,328
										OPE	66,881	-	-	-	66,881
0014637	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3093	SAL	74,232	-	-	-	74,232
										OPE	59,247	-	-	-	59,247
3100000	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4026	SAL	96,624	-	-	-	96,624
										OPE	65,555	-	-	-	65,555
3100001	AO C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	7	3432	SAL	82,368	-	-	-	82,368
										OPE	61,539	-	-	-	61,539
3100504	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	95,066	-	-	-	95,066
3100555	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3100775	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	106,917	-	-	-	106,917
3100776	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	10	6558	SAL	157,392	-	-	-	157,392
										OPE	82,673	-	-	-	82,673
3100777	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3749	SAL	89,976	-	-	-	89,976

PIC100 - Position Budget Report

Central Records

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-007-07-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	63,682	-	-	-	63,682
Total Salary											1,879,392	-	-	-	1,879,392
Total OPE											1,142,798	-	-	-	1,142,798
Total Personal Services											3,022,190	-	-	-	3,022,190

PIC100 - Position Budget Report

Stockroom

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-08-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0105537	AO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100220	MESP Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	0	0.25	6	10	12927	SAL	77,562	-	-	-	77,562
										OPE	31,432	-	-	-	31,432
3100320	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.21	5	10	10144	SAL	50,720	-	-	-	50,720
										OPE	22,275	-	-	-	22,275
Total Salary											253,226	-	-	-	253,226
Total OPE											127,240	-	-	-	127,240
Total Personal Services											380,466	-	-	-	380,466

PIC100 - Position Budget Report

Fleet

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007001	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
0007005	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	9	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
0007006	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	8	5459	SAL	131,016	-	-	-	131,016
										OPE	75,243	-	-	-	75,243
0007008	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	9	4269	SAL	102,456	-	-	-	102,456
										OPE	67,198	-	-	-	67,198
3100186	AO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	5206	SAL	62,472	-	62,472	-	124,944
										OPE	36,767	-	36,767	-	73,534
3100220	MESP Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	0	0.25	6	10	12927	SAL	77,562	-	-	-	77,562
										OPE	31,432	-	-	-	31,432
3100222	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	4954	SAL	-	-	118,896	-	118,896
										OPE	-	-	71,829	-	71,829
3100227	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	6	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
3100228	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	8	4764	SAL	114,336	-	-	-	114,336
										OPE	70,545	-	-	-	70,545
3100230	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	8	5459	SAL	131,016	-	-	-	131,016
										OPE	75,243	-	-	-	75,243
3100320	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.33	8	10	10144	SAL	81,152	-	-	-	81,152
										OPE	35,638	-	-	-	35,638
3100778	AO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	7	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	10	4468	SAL	107,232	-	-	-	107,232
										OPE	68,543	-	-	-	68,543
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	17	PF	1	1.00	24	10	4468	SAL	107,232	-	-	-	107,232
										OPE	68,543	-	-	-	68,543
4204809	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	9	4954	SAL	-	-	118,896	-	118,896
										OPE	-	-	71,829	-	71,829
4204818	SC C0783 AP	PARTS SPECIALIST 2	20	PF	1	1.00	24	9	4921	SAL	118,104	-	-	-	118,104

PIC100 - Position Budget Report

Fleet

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	71,606	-	-	-	71,606
4207501	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	190,944	-	-	-	190,944
										OPE	92,125	-	-	-	92,125
4707503	SC C4415 VP	EMERGENCY VEHICLE TECHNICIAN	20S	PF	1	1.00	24	6	4378	SAL	105,072	-	-	-	105,072
										OPE	67,935	-	-	-	67,935
Total Salary											1,847,450	-	300,264	-	2,147,714
Total OPE											1,060,325	-	180,425	-	1,240,750
Total Personal Services											2,907,775	-	480,689	-	3,388,464

PIC100 - Position Budget Report

Health Wellness & Resiliency Unit

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-007-10-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2579500	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	8	11196	SAL	268,704	-	-	-	268,704
										OPE	114,030	-	-	-	114,030
3100838	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	2	5394	SAL	113,274	-	-	-	113,274
										OPE	65,452	-	-	-	65,452
3100839	OAS C6294 AP	CLINICAL PSYCHOLOGIST 1	33	PF	1	0.88	21	2	6607	SAL	138,747	-	-	-	138,747
										OPE	72,628	-	-	-	72,628
3100840	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.88	21	2	4439	SAL	93,219	-	-	-	93,219
										OPE	59,803	-	-	-	59,803
Total Salary											613,944	-	-	-	613,944
Total OPE											311,913	-	-	-	311,913
Total Personal Services											925,857	-	-	-	925,857

PIC100 - Position Budget Report

Law Enforcement Data Systems

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0260003	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	220,704	-	-	-	220,704
										OPE	100,508	-	-	-	100,508
0260020	AO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	5	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
0260022	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	20	PF	1	1.00	24	9	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
0260024	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
0260025	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	20	PF	1	1.00	24	8	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
0260026	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	20	PF	1	1.00	24	7	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0260031	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
0260040	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	10	7220	SAL	173,280	-	-	-	173,280
										OPE	87,149	-	-	-	87,149
1020032	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	20	PF	1	1.00	24	8	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
1020033	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
1020034	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	20	PF	1	1.00	24	7	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3100237	AO C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	6	6005	SAL	144,120	-	-	-	144,120
										OPE	78,934	-	-	-	78,934
3100238	AO C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7995	SAL	191,880	-	-	-	191,880
										OPE	92,389	-	-	-	92,389
Total Salary											1,782,456	-	-	-	1,782,456
Total OPE											1,000,484	-	-	-	1,000,484
Total Personal Services											2,782,940	-	-	-	2,782,940

PIC100 - Position Budget Report

CCH Core Services

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-04-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001601	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	3363	SAL	-	-	80,712	-	80,712
										OPE	-	-	61,072	-	61,072
0001608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	-	-	101,328	-	101,328
										OPE	-	-	66,881	-	66,881
0002606	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3224	SAL	-	-	77,376	-	77,376
										OPE	-	-	60,133	-	60,133
0003604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	2979	SAL	-	-	71,496	-	71,496
										OPE	-	-	58,476	-	58,476
0004538	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3224	SAL	-	-	77,376	-	77,376
										OPE	-	-	60,133	-	60,133
0004539	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	-	-	101,328	-	101,328
										OPE	-	-	66,881	-	66,881
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	0	0.21	5	10	4516	SAL	-	-	22,580	-	22,580
										OPE	-	-	14,347	-	14,347
0004730	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	3507	SAL	-	-	84,168	-	84,168
										OPE	-	-	62,046	-	62,046
0004738	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	3507	SAL	-	-	84,168	-	84,168
										OPE	-	-	62,046	-	62,046
0004805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.71	17	10	4222	SAL	-	-	71,774	-	71,774
										OPE	-	-	47,373	-	47,373
0004808	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	25,332	-	75,996	-	101,328
										OPE	16,720	-	50,161	-	66,881
0004809	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3224	SAL	-	-	77,376	-	77,376
										OPE	-	-	60,133	-	60,133
0013615	AO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5721	SAL	17,850	-	119,454	-	137,304
										OPE	10,012	-	67,003	-	77,015
0013616	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	-	-	101,328	-	101,328
										OPE	-	-	66,881	-	66,881
0013624	AO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4311	SAL	103,464	-	-	-	103,464
										OPE	67,482	-	-	-	67,482
0013648	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944

PIC100 - Position Budget Report

CCH Core Services

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-04-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,533	-	-	-	73,533
0013652	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4026	SAL	-	-	96,624	-	96,624
										OPE	-	-	65,555	-	65,555
0013653	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	2979	SAL	-	-	71,496	-	71,496
										OPE	-	-	58,476	-	58,476
0260002	AO C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	2	3157	SAL	75,768	-	-	-	75,768
										OPE	59,680	-	-	-	59,680
0260041	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
2576076	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	113,840	-	-	-	113,840
7301608	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	3840	SAL	-	-	92,160	-	92,160
										OPE	-	-	64,297	-	64,297
8120003	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	7	5394	SAL	129,456	-	-	-	129,456
										OPE	74,803	-	-	-	74,803
Total Salary											864,150	-	1,406,740	-	2,270,890
Total OPE											488,014	-	991,894	-	1,479,908
Total Personal Services											1,352,164	-	2,398,634	-	3,750,798

PIC100 - Position Budget Report

Concealed Handgun

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	0.71	17	10	4516	SAL	-	-	76,772	-	76,772
										OPE	-	-	48,781	-	48,781
0013654	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	3583	SAL	-	-	85,992	-	85,992
										OPE	-	-	62,560	-	62,560
3230001	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	2	3157	SAL	-	-	75,768	-	75,768
										OPE	-	-	59,680	-	59,680
Total Salary											-	-	238,532	-	238,532
Total OPE											-	-	171,021	-	171,021
Total Personal Services											-	-	409,553	-	409,553

PIC100 - Position Budget Report

Copy of Own Records

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-07-00-0000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004704	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.42	10	10	4222	SAL	-	-	42,220	-	42,220
										OPE	-	-	27,867	-	27,867
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.21	5	5	3363	SAL	-	-	16,815	-	16,815
										OPE	-	-	12,723	-	12,723
Total Salary											-	-	59,035	-	59,035
Total OPE											-	-	40,590	-	40,590
Total Personal Services											-	-	99,625	-	99,625

PIC100 - Position Budget Report

Set Asides

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-08-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004741	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	63,682	-	63,682
0004805	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.29	7	10	4222	SAL	-	-	29,554	-	29,554
										OPE	-	-	19,506	-	19,506
Total Salary											-	-	119,530	-	119,530
Total OPE											-	-	83,188	-	83,188
Total Personal Services											-	-	202,718	-	202,718

PIC100 - Position Budget Report

Firearms

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004540	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	9	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	71,944	-	71,944
0013621	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4311	SAL	-	-	103,464	-	103,464
										OPE	-	-	67,482	-	67,482
0013640	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	70,409	-	70,409
0013641	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	3	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	63,682	-	63,682
0013643	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	5	4121	SAL	-	-	98,904	-	98,904
										OPE	-	-	66,197	-	66,197
0013644	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	7	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
0013650	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	73,533	-	73,533
0013651	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	7	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
3100273	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	9	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	78,522	-	78,522
3100620	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100621	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100622	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
3100623	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	3	3749	SAL	89,976	-	-	-	89,976
										OPE	63,682	-	-	-	63,682
3100624	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4311	SAL	103,464	-	-	-	103,464
										OPE	67,482	-	-	-	67,482
3100625	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
3100626	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	6	5140	SAL	123,360	-	-	-	123,360

PIC100 - Position Budget Report

Firearms

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,086	-	-	-	73,086
3100627	AO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7151	SAL	171,624	-	-	-	171,624
										OPE	86,682	-	-	-	86,682
3100628	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	5	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
3100629	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	5	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
3100630	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4311	SAL	103,464	-	-	-	103,464
										OPE	67,482	-	-	-	67,482
3100631	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	2	3580	SAL	85,920	-	-	-	85,920
										OPE	62,540	-	-	-	62,540
3100991	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3100992	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3100993	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3100994	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3100995	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3100996	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3100997	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3100998	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3100999	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3101000	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721

PIC100 - Position Budget Report

Firearms

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-09-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3101001	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3101002	AO C0324 AP	PUBLIC SERVICE REP 4	20	LF	1	0.88	21	2	3580	SAL	-	-	75,180	-	75,180
										OPE	-	-	54,721	-	54,721
3101003	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	LF	1	0.88	21	2	4236	SAL	-	-	88,956	-	88,956
										OPE	-	-	58,602	-	58,602
3101004	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	0.88	21	2	2979	SAL	-	-	62,559	-	62,559
										OPE	-	-	51,166	-	51,166
3101005	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	0.88	21	2	2979	SAL	-	-	62,559	-	62,559
										OPE	-	-	51,166	-	51,166
3101006	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	0.88	21	2	2979	SAL	-	-	62,559	-	62,559
										OPE	-	-	51,166	-	51,166
3101007	AO C0104 AP	OFFICE SPECIALIST 2	15C	LF	1	0.88	21	2	2979	SAL	-	-	62,559	-	62,559
										OPE	-	-	51,166	-	51,166
3230000	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	2	3580	SAL	-	-	85,920	-	85,920
										OPE	-	-	62,540	-	62,540
3230002	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	70,409	-	70,409
3230003	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	70,409	-	70,409
3230004	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	8	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	70,409	-	70,409
3230005	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	2	3580	SAL	-	-	85,920	-	85,920
										OPE	-	-	62,540	-	62,540
3230006	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	6	4311	SAL	-	-	103,464	-	103,464
										OPE	-	-	67,482	-	67,482
3240000	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	5	4121	SAL	-	-	98,904	-	98,904
										OPE	-	-	66,197	-	66,197
3240001	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	73,533	-	73,533
7000811	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	7	6247	SAL	-	-	149,928	-	149,928

PIC100 - Position Budget Report

Firearms

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-008-09-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	80,570	-	80,570
Total Salary											1,333,728	-	3,241,872	-	4,575,600
Total OPE											835,742	-	2,173,510	-	3,009,252
Total Personal Services											2,169,470	-	5,415,382	-	7,584,852

PIC100 - Position Budget Report

Open Records

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-10-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004704	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.58	14	10	4222	SAL	-	-	59,108	-	59,108
										OPE	-	-	39,014	-	39,014
0004705	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	-	-	101,328	-	101,328
										OPE	-	-	66,881	-	66,881
Total Salary											-	-	160,436	-	160,436
Total OPE											-	-	105,895	-	105,895
Total Personal Services											-	-	266,331	-	266,331

PIC100 - Position Budget Report

Public Fingerprinting

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-11-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.58	14	5	3363	SAL	-	-	47,082	-	47,082
										OPE	-	-	35,626	-	35,626
Total Salary											-	-	47,082	-	47,082
Total OPE											-	-	35,626	-	35,626
Total Personal Services											-	-	82,708	-	82,708

PIC100 - Position Budget Report

Regulatory

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-12-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004707	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	0	0.08	2	10	4516	SAL	-	-	9,032	-	9,032
										OPE	-	-	5,739	-	5,739
0013617	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	2	3157	SAL	-	-	75,768	-	75,768
										OPE	-	-	59,680	-	59,680
0013618	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
0013620	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	2	3157	SAL	-	-	75,768	-	75,768
										OPE	-	-	59,680	-	59,680
0013625	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	64,919	-	64,919
0013642	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	2	3157	SAL	-	-	75,768	-	75,768
										OPE	-	-	59,680	-	59,680
0013645	AO C0324 AP	PUBLIC SERVICE REP 4	20	PF	1	1.00	24	3	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	63,682	-	63,682
0013649	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	2	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	71,525	-	71,525
3100272	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	5	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	71,525	-	71,525
3100310	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	64,919	-	64,919
3100632	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5459	SAL	45,856	-	85,160	-	131,016
										OPE	26,335	-	48,908	-	75,243
Total Salary											45,856	-	944,224	-	990,080
Total OPE											26,335	-	639,124	-	665,459
Total Personal Services											72,191	-	1,583,348	-	1,655,539

PIC100 - Position Budget Report

ABIS Core Services

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-14-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004708	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	2	3157	SAL	-	-	75,768	-	75,768
										OPE	-	-	59,680	-	59,680
0004731	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
0004732	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
0004733	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	2	3157	SAL	-	-	75,768	-	75,768
										OPE	-	-	59,680	-	59,680
0004737	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
0004749	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.21	5	5	3363	SAL	-	-	16,815	-	16,815
										OPE	-	-	12,723	-	12,723
0004750	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	4	3432	SAL	-	-	82,368	-	82,368
										OPE	-	-	61,539	-	61,539
0004806	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
0013619	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	5	3583	SAL	-	-	85,992	-	85,992
										OPE	-	-	62,560	-	62,560
0013623	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	4	3432	SAL	-	-	82,368	-	82,368
										OPE	-	-	61,539	-	61,539
0013626	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
0013646	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	10	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
3100271	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	4	4675	SAL	112,200	-	-	-	112,200
										OPE	69,942	-	-	-	69,942
7301607	AO C3786 AP	FINGERPRINT TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
Total Salary											314,952	-	960,999	-	1,275,951
Total OPE											203,728	-	662,056	-	865,784
Total Personal Services											518,680	-	1,623,055	-	2,141,735

PIC100 - Position Budget Report

Sex Offender Registration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-008-15-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002603	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3580	SAL	85,920	-	-	-	85,920
										OPE	62,540	-	-	-	62,540
0004703	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	101,328	-	-	-	101,328
										OPE	66,881	-	-	-	66,881
0014603	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	3363	SAL	80,712	-	-	-	80,712
										OPE	61,072	-	-	-	61,072
0014604	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	101,328	-	-	-	101,328
										OPE	66,881	-	-	-	66,881
0014608	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
0014609	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
0014624	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3580	SAL	85,920	-	-	-	85,920
										OPE	62,540	-	-	-	62,540
0014626	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	92,125	-	92,125
0014627	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
0014633	AO C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	101,328	-	-	-	101,328
										OPE	66,881	-	-	-	66,881
0014634	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	64,919	-	-	-	64,919
3100275	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3100796	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	26X	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	84,870	-	84,870
3100797	AO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6602	SAL	158,448	-	-	-	158,448
										OPE	82,971	-	-	-	82,971
3100798	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
3100799	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944

PIC100 - Position Budget Report

Sex Offender Registration

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-008-15-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,533	-	-	-	73,533
3100800	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4121	SAL	98,904	-	-	-	98,904
										OPE	66,197	-	-	-	66,197
7301601	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	124,944	-	-	-	124,944
										OPE	73,533	-	-	-	73,533
Total Salary											1,724,640	-	356,136	-	2,080,776
Total OPE											1,099,209	-	176,995	-	1,276,204
Total Personal Services											2,823,849	-	533,131	-	3,356,980

PIC100 - Position Budget Report

Lottery Gaming

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2574088	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	1.00	24	10	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	120,293	-	120,293
2576043	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	8	9924	SAL	-	-	238,176	-	238,176
										OPE	-	-	105,430	-	105,430
2576300	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576319	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576531	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576600	SS U7556 AP	SERGEANT	32S	PF	1	1.00	24	6	9343	SAL	-	-	224,232	-	224,232
										OPE	-	-	101,502	-	101,502
2576601	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576602	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576603	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576604	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576605	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576606	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576607	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576608	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576871	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576872	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664

PIC100 - Position Budget Report

Lottery Gaming

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	91,483	-	91,483
2576873	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576875	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	1	0.42	10	10	13567	SAL	-	-	135,670	-	135,670
										OPE	-	-	54,191	-	54,191
2578024	SS U7556 AP	SERGEANT	32S	PF	1	0.50	12	8	9924	SAL	-	-	119,088	-	119,088
										OPE	-	-	52,715	-	52,715
3100601	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	2	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	78,522	-	78,522
Total Salary											-	-	3,985,102	-	3,985,102
Total OPE											-	-	1,884,898	-	1,884,898
Total Personal Services											-	-	5,870,000	-	5,870,000

PIC100 - Position Budget Report

Athletics Commission

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2300001	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	87,149	-	87,149
3100817	AO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6004	SAL	144,096	-	-	-	144,096
										OPE	78,927	-	-	-	78,927
Total Salary											144,096	-	173,280	-	317,376
Total OPE											78,927	-	87,149	-	166,076
Total Personal Services											223,023	-	260,429	-	483,452

PIC100 - Position Budget Report

Tribal Gaming

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007030	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	73,533	-	73,533
2576878	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3749	SAL	-	-	89,976	-	89,976
										OPE	-	-	63,682	-	63,682
2576881	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576883	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576884	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	8	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	80,936	-	80,936
2576885	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	85,182	-	85,182
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	0	0.25	6	10	13567	SAL	-	-	81,402	-	81,402
										OPE	-	-	32,514	-	32,514
2576939	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	1	0.79	19	8	11196	SAL	-	-	212,724	-	212,724
										OPE	-	-	90,273	-	90,273
2576941	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	0.75	18	7	7584	SAL	-	-	136,512	-	136,512
										OPE	-	-	67,206	-	67,206
2578026	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	2	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	70,409	-	70,409
2578029	MMS X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	94,830	-	94,830
3100441	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	85,182	-	85,182
3100484	AO C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	9	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	82,971	-	82,971
Total Salary											-	-	1,979,550	-	1,979,550
Total OPE											-	-	1,009,684	-	1,009,684
Total Personal Services											-	-	2,989,234	-	2,989,234

PIC100 - Position Budget Report

Gaming Vendor Unit

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-009-04-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2576880	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576938	MESP Z7574 AF	OSP CAPTAIN	38X	PF	0	0.04	1	10	13567	SAL	-	-	13,567	-	13,567
										OPE	-	-	5,419	-	5,419
2576939	MNSP Z7573 AF	OSP LIEUTENANT	35X	PF	0	0.21	5	8	11196	SAL	-	-	55,980	-	55,980
										OPE	-	-	23,756	-	23,756
2576940	SU U7555 AP	OSP TROOPER	24S	PF	1	1.00	24	8	7861	SAL	-	-	188,664	-	188,664
										OPE	-	-	91,483	-	91,483
2576941	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	0	0.25	6	7	7584	SAL	-	-	45,504	-	45,504
										OPE	-	-	22,401	-	22,401
2578024	SS U7556 AP	SERGEANT	32S	PF	0	0.50	12	8	9924	SAL	-	-	119,088	-	119,088
										OPE	-	-	52,715	-	52,715
Total Salary											-	-	611,467	-	611,467
Total OPE											-	-	287,257	-	287,257
Total Personal Services											-	-	898,724	-	898,724

PIC100 - Position Budget Report

Leadership

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004401	MESN Z7014 AF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	14238	SAL	-	-	341,712	-	341,712
										OPE	-	-	130,485	-	130,485
0004402	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	123,572	-	123,572
0004408	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	74,803	-	74,803
0004442	AF C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7600	SAL	-	-	182,400	-	182,400
										OPE	-	-	89,718	-	89,718
0004462	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	85,182	-	85,182
3100815	AF C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	71,944	-	71,944
4004073	AF C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	85,182	-	85,182
4004084	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4311	SAL	-	-	103,464	-	103,464
										OPE	-	-	67,482	-	67,482
Total Salary											-	-	1,519,176	-	1,519,176
Total OPE											-	-	728,368	-	728,368
Total Personal Services											-	-	2,247,544	-	2,247,544

PIC100 - Position Budget Report

Community Risk Reduction

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-044-02-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004404	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	64,919	-	64,919
0032091	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	103,612	-	103,612
3100538	AF C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	6	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	71,944	-	71,944
3100539	AF C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	87,419	-	87,419
4004026	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	85,182	-	85,182
4004030	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7995	SAL	-	-	191,880	-	191,880
										OPE	-	-	92,389	-	92,389
4004076	AF C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	7	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	73,533	-	73,533
4004079	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4222	SAL	-	-	101,328	-	101,328
										OPE	-	-	66,881	-	66,881
4004085	AF C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	9	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	85,182	-	85,182
Total Salary											-	-	1,370,376	-	1,370,376
Total OPE											-	-	731,061	-	731,061
Total Personal Services											-	-	2,101,437	-	2,101,437

PIC100 - Position Budget Report

Community Right to Know (CR2K)

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-03-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004403	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.46	11	10	10144	SAL	-	-	111,584	-	111,584
										OPE	-	-	49,003	-	49,003
0004435	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	82,971	-	82,971
0032090	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.25	6	10	5206	SAL	-	-	31,236	-	31,236
										OPE	-	-	18,383	-	18,383
0032094	AF C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	75,243	-	75,243
0032095	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	73,533	-	73,533
0032100	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	75,243	-	75,243
4004038	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	64,919	-	64,919
4004039	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7995	SAL	-	-	191,880	-	191,880
										OPE	-	-	92,389	-	92,389
4004049	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	2979	SAL	-	-	71,496	-	71,496
										OPE	-	-	58,476	-	58,476
4004050	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3224	SAL	-	-	77,376	-	77,376
										OPE	-	-	60,133	-	60,133
4004083	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7995	SAL	-	-	191,880	-	191,880
										OPE	-	-	92,389	-	92,389
Total Salary											-	-	1,315,244	-	1,315,244
Total OPE											-	-	742,682	-	742,682
Total Personal Services											-	-	2,057,926	-	2,057,926

PIC100 - Position Budget Report

Emergency Response Unit

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-044-04-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004448	AF C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.67	16	6	4971	SAL	-	-	79,536	-	79,536
										OPE	-	-	47,963	-	47,963
1001001	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.21	5	10	4222	SAL	-	-	21,110	-	21,110
										OPE	-	-	13,934	-	13,934
4004034	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.21	5	2	3157	SAL	-	-	15,785	-	15,785
										OPE	-	-	12,434	-	12,434
Total Salary											-	-	116,431	-	116,431
Total OPE											-	-	74,331	-	74,331
Total Personal Services											-	-	190,762	-	190,762

PIC100 - Position Budget Report

Data Collection & Research

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-044-05-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004407	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4516	SAL	-	-	108,384	-	108,384
										OPE	-	-	68,867	-	68,867
3100485	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	71,944	-	71,944
4004036	AF C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	78,927	-	78,927
Total Salary											-	-	371,784	-	371,784
Total OPE											-	-	219,738	-	219,738
Total Personal Services											-	-	591,522	-	591,522

PIC100 - Position Budget Report

Fire and Life Safety

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004411	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
0004413	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
0004414	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
0004415	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
0004417	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
0004418	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
0004421	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
0004422	MMS X5562 AP	SUPV DEPUTY STATE FIRE MARSHAL	32	PF	1	1.00	24	6	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	94,830	-	94,830
0004426	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.71	17	5	7956	SAL	-	-	135,252	-	135,252
										OPE	-	-	65,255	-	65,255
0004432	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	73,533	-	73,533
0004440	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	2	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	78,927	-	78,927
0004448	AF C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.13	3	6	4971	SAL	-	-	14,913	-	14,913
										OPE	-	-	8,993	-	8,993
0031090	MMS X5562 AP	SUPV DEPUTY STATE FIRE MARSHAL	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	103,612	-	103,612
3100174	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	2	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	78,927	-	78,927
3100175	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	2	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	78,927	-	78,927
4001011	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368

PIC100 - Position Budget Report

Fire and Life Safety

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	97,879	-	97,879
4004040	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
4004041	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	8	7994	SAL	-	-	191,856	-	191,856
										OPE	-	-	92,382	-	92,382
4004071	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
4004081	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	10	8807	SAL	-	-	211,368	-	211,368
										OPE	-	-	97,879	-	97,879
4004082	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	73,533	-	73,533
Total Salary											-	-	3,781,509	-	3,781,509
Total OPE											-	-	1,825,588	-	1,825,588
Total Personal Services											-	-	5,607,097	-	5,607,097

PIC100 - Position Budget Report

Cardlock

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-07-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004403	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.25	6	10	10144	SAL	-	-	60,864	-	60,864
										OPE	-	-	26,728	-	26,728
0032090	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.25	6	10	5206	SAL	-	-	31,236	-	31,236
										OPE	-	-	18,383	-	18,383
0032203	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	82,971	-	82,971
0032207	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	75,243	-	75,243
4004051	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.25	6	2	2979	SAL	-	-	17,874	-	17,874
										OPE	-	-	14,618	-	14,618
Total Salary											-	-	399,438	-	399,438
Total OPE											-	-	217,943	-	217,943
Total Personal Services											-	-	617,381	-	617,381

PIC100 - Position Budget Report

Fireworks

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-08-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004403	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.04	1	10	10144	SAL	-	-	10,144	-	10,144
										OPE	-	-	4,455	-	4,455
0004446	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4516	SAL	-	-	54,192	-	54,192
										OPE	-	-	34,434	-	34,434
0032090	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.25	6	10	5206	SAL	-	-	31,236	-	31,236
										OPE	-	-	18,383	-	18,383
4004051	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.50	12	2	2979	SAL	-	-	35,748	-	35,748
										OPE	-	-	29,238	-	29,238
Total Salary											-	-	131,320	-	131,320
Total OPE											-	-	86,510	-	86,510
Total Personal Services											-	-	217,830	-	217,830

PIC100 - Position Budget Report

Liquified Petroleum Gas

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-044-09-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004403	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.25	6	10	10144	SAL	-	-	60,864	-	60,864
										OPE	-	-	26,728	-	26,728
0004446	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	4516	SAL	-	-	54,192	-	54,192
										OPE	-	-	34,434	-	34,434
0032090	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.25	6	10	5206	SAL	-	-	31,236	-	31,236
										OPE	-	-	18,383	-	18,383
4004051	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.25	6	2	2979	SAL	-	-	17,874	-	17,874
										OPE	-	-	14,618	-	14,618
4004062	AF C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	82,971	-	82,971
Total Salary											-	-	322,614	-	322,614
Total OPE											-	-	177,134	-	177,134
Total Personal Services											-	-	499,748	-	499,748

PIC100 - Position Budget Report

OHA/DHS Agreements

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-10-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004419	AF C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7995	SAL	-	-	191,880	-	191,880
										OPE	-	-	92,389	-	92,389
0004426	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.29	7	5	7956	SAL	-	-	55,692	-	55,692
										OPE	-	-	26,869	-	26,869
3100666	AF C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	85,182	-	85,182
3100667	AF C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	7995	SAL	-	-	191,880	-	191,880
										OPE	-	-	92,389	-	92,389
3100826	MMS X5562 AP	SUPV DEPUTY STATE FIRE MARSHAL	32	PF	1	1.00	24	4	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	89,610	-	89,610
Total Salary											-	-	787,764	-	787,764
Total OPE											-	-	386,439	-	386,439
Total Personal Services											-	-	1,174,203	-	1,174,203

PIC100 - Position Budget Report

Hazmat Teams

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-11-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004448	AF C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.21	5	6	4971	SAL	-	-	24,855	-	24,855
										OPE	-	-	14,988	-	14,988
0032099	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	106,917	-	106,917
1001001	AF C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.79	19	10	4222	SAL	-	-	80,218	-	80,218
										OPE	-	-	52,947	-	52,947
3003025	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	80,936	-	80,936
4004034	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.79	19	2	3157	SAL	-	-	59,983	-	59,983
										OPE	-	-	47,247	-	47,247
Total Salary											-	-	559,736	-	559,736
Total OPE											-	-	303,035	-	303,035
Total Personal Services											-	-	862,771	-	862,771

PIC100 - Position Budget Report

Incident Management Teams

2021-23 Biennium
Budget Preparation

Cross Reference Number: 25700-044-14-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4004063	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	80,936	-	80,936
Total Salary											-	-	151,224	-	151,224
Total OPE											-	-	80,936	-	80,936
Total Personal Services											-	-	232,160	-	232,160

PIC100 - Position Budget Report

Crude Oil Rail

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-15-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100600	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
Total Salary											137,304	-	-	-	137,304
Total OPE											77,015	-	-	-	77,015
Total Personal Services											214,319	-	-	-	214,319

PIC100 - Position Budget Report

SB762 (2021)

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-16-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100909	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
3100910	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
3100911	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5459	SAL	131,016	-	-	-	131,016
										OPE	75,243	-	-	-	75,243
3100912	AO C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	2	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
3100913	MMS X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	8766	SAL	210,384	-	-	-	210,384
										OPE	97,601	-	-	-	97,601
3100914	MMS X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	2	6558	SAL	157,392	-	-	-	157,392
										OPE	82,673	-	-	-	82,673
3100915	AF C2168 AP	COMMUNICATIONS SYS ANALYST 2	25	PF	1	1.00	24	2	4516	SAL	108,384	-	-	-	108,384
										OPE	68,867	-	-	-	68,867
3100916	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
3100917	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
3100918	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
3100919	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
3100920	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
3100921	AF C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
3100922	AU C1348 AP	PUBLIC SAFETY TRAINING SPEC 2	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	77,015	-	-	-	77,015
3100923	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
3100924	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928

PIC100 - Position Budget Report

SB762 (2021)

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-16-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	80,570	-	-	-	80,570
3100925	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
3100926	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
3100927	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
3100928	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
3100929	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3580	SAL	85,920	-	-	-	85,920
										OPE	62,540	-	-	-	62,540
3100930	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	149,928	-	-	-	149,928
										OPE	80,570	-	-	-	80,570
3100931	AF C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4744	SAL	113,856	-	-	-	113,856
										OPE	70,409	-	-	-	70,409
3100932	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	1.00	24	7	7620	SAL	182,880	-	-	-	182,880
										OPE	89,853	-	-	-	89,853
3100933	AF C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	119,304	-	-	-	119,304
										OPE	71,944	-	-	-	71,944
3100960	MMS X5562 AP	SUPV DEPUTY STATE FIRE MARSHAL	32	PF	1	0.88	21	2	6883	SAL	144,543	-	-	-	144,543
										OPE	74,261	-	-	-	74,261
3100961	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100962	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100963	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100964	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100965	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646

PIC100 - Position Budget Report

SB762 (2021)

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-16-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100966	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100967	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100968	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100969	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5459	SAL	114,639	-	-	-	114,639
										OPE	65,837	-	-	-	65,837
3100970	AF C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	2	6301	SAL	132,321	-	-	-	132,321
										OPE	70,818	-	-	-	70,818
3100971	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5459	SAL	114,639	-	-	-	114,639
										OPE	65,837	-	-	-	65,837
3100972	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	70,499	-	-	-	70,499
3100973	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	70,499	-	-	-	70,499
3100974	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	70,499	-	-	-	70,499
3100975	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	70,499	-	-	-	70,499
3100976	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	70,499	-	-	-	70,499
3100977	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100978	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100979	AF C5561 AP	DEPUTY STATE FIRE MARSHAL	31	PF	1	0.71	17	7	7620	SAL	129,540	-	-	-	129,540
										OPE	63,646	-	-	-	63,646
3100980	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	2	5459	SAL	114,639	-	-	-	114,639
										OPE	65,837	-	-	-	65,837
3100981	AF C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	0.71	17	2	5459	SAL	92,803	-	-	-	92,803

PIC100 - Position Budget Report

SB762 (2021)

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-16-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	53,296	-	-	-	53,296
3100982	AF C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	2	6229	SAL	112,122	-	-	-	112,122
										OPE	60,335	-	-	-	60,335
3100983	AF C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.88	21	2	5459	SAL	114,639	-	-	-	114,639
										OPE	65,837	-	-	-	65,837
3100984	AF C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	0.88	21	2	5262	SAL	110,502	-	-	-	110,502
										OPE	64,671	-	-	-	64,671
3100985	AF C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	2	6229	SAL	130,809	-	-	-	130,809
										OPE	70,392	-	-	-	70,392
3100986	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	2	3580	SAL	42,960	-	-	-	42,960
										OPE	31,269	-	-	-	31,269
3100987	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.88	21	2	6247	SAL	131,187	-	-	-	131,187
										OPE	70,499	-	-	-	70,499
3100988	AF C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	0.88	21	2	4971	SAL	104,391	-	-	-	104,391
										OPE	62,950	-	-	-	62,950
3100989	AF C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	2	4971	SAL	104,391	-	-	-	104,391
										OPE	62,950	-	-	-	62,950
3100990	AF C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	2	3157	SAL	66,297	-	-	-	66,297
										OPE	52,219	-	-	-	52,219
Total Salary											7,220,053	-	-	-	7,220,053
Total OPE											3,936,292	-	-	-	3,936,292
Total Personal Services											11,156,345	-	-	-	11,156,345

PIC100 - Position Budget Report

OrSAP (HB2851-2021)

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 25700-044-17-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3101008	AF C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.67	16	2	3580	SAL	57,280	-	-	-	57,280
										OPE	41,693	-	-	-	41,693
3101009	AF C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.67	16	2	5459	SAL	87,344	-	-	-	87,344
										OPE	50,162	-	-	-	50,162
Total Salary											144,624	-	-	-	144,624
Total OPE											91,855	-	-	-	91,855
Total Personal Services											236,479	-	-	-	236,479