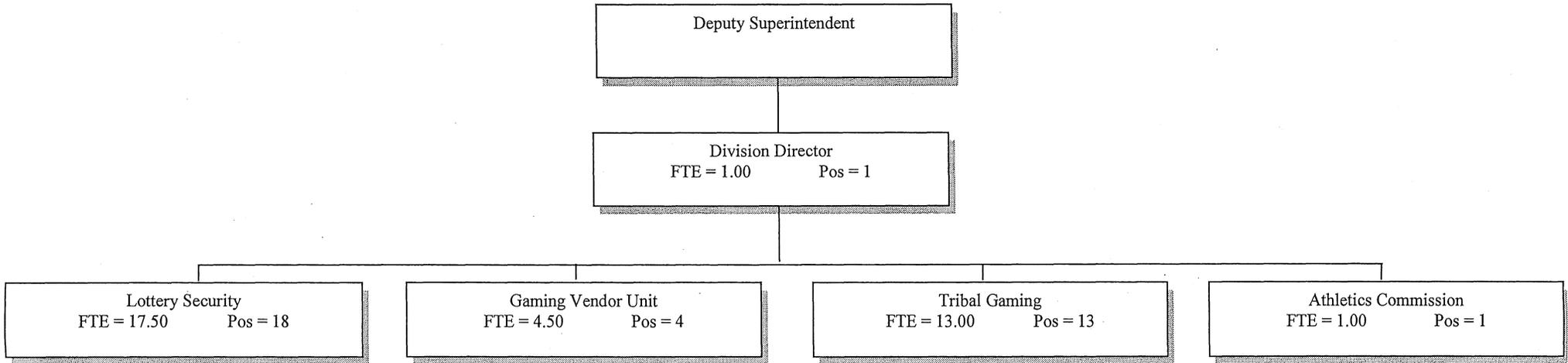


**Department of Oregon State Police
Gaming Enforcement Division
2013-2015**



2011-13 LAB
FTE = 40.00
Pos = 40

2013-15 CSL
FTE = 37.00
Pos = 37

2013-15 Agency Request
FTE = 37.00
Pos = 37

2013-15 Gov's Bal
FTE = 0.00
Pos = 0

2013-15 Legislative Adopted
FTE = 0.00
Pos = 0

 X Agency Request

 Governor's Balanced

 Legislatively Adopted

Page

GAMING ENFORCEMENT DIVISION

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

Lottery Security Section

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

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

Tribal Gaming Section

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

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

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

Vendor Investigation Unit

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

Oregon Athletic Commission Section

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

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

Agency Request X

Governor's Balanced

Legislatively Adopted

Budget Page

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

Agency Request X

Governor's Balanced

Legislatively Adopted

Budget Page

ESSENTIAL PACKAGES:**PURPOSE:**

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

010 Non-PICS Personal Services Adjustments

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

020 Program Adjustments

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

030 Inflation/Price List Adjustments

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

Agency Request X Governor's Balanced Legislatively Adopted Budget Page

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

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

Agency Request X Governor's Balanced Legislatively Adopted Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 1,944 | - | - | - | 1,944 |
| Overtime Payments | - | - | 2,644 | - | - | - | 2,644 |
| All Other Differential | - | - | 4,486 | - | - | - | 4,486 |
| Public Employees' Retire Cont | - | - | 1,667 | - | - | - | 1,667 |
| Pension Obligation Bond | - | - | (4,117) | - | - | - | (4,117) |
| Social Security Taxes | - | - | 696 | - | - | - | 696 |
| Unemployment Assessments | - | - | 263 | - | - | - | 263 |
| Mass Transit Tax | - | - | (632) | - | - | - | (632) |
| Vacancy Savings | - | - | (12,748) | - | - | - | (12,748) |
| Total Personal Services | - | - | (\$5,797) | - | - | - | (\$5,797) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (5,797) | - | - | - | (5,797) |
| Total Expenditures | - | - | (\$5,797) | - | - | - | (\$5,797) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 5,797 | - | - | - | 5,797 |
| Total Ending Balance | - | - | \$5,797 | - | - | - | \$5,797 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Personal Services | | | | | | | |
| Other OPE | - | - | 68,151 | - | - | - | 68,151 |
| Total Personal Services | - | - | \$68,151 | - | - | - | \$68,151 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 68,151 | - | - | - | 68,151 |
| Total Expenditures | - | - | \$68,151 | - | - | - | \$68,151 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (68,151) | - | - | - | (68,151) |
| Total Ending Balance | - | - | (\$68,151) | - | - | - | (\$68,151) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

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

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

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

| Source | Fund | ORBITS Revenue Acct | 2009-2011 Actual | 2011-13 Legislatively Adopted | 2011-13 Estimated | 2013-15 | | |
|--|------|---|---------------------|-------------------------------------|----------------------|-------------------|---------------------------|--------------------------|
| | | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Oregon State Lottery | OF | 0410 – Charges for Services | 4,663,630 | 6,701,112 | 6,701,112 | 5,351,957 | | |
| Native American Tribal Gaming | OF | 0410 – Charges for Services | 3,021,248 | 3,227,281 | 3,227,281 | 3,698,840 | | |
| Vendor Investigation Unit | OF | 0410 – Charges for Services | 858,300 | 1,629,951 | 1,629,951 | 1,504,635 | | |
| Oregon Athletic Commission - 6% Gross Receipts | OF | 0205 – Business licenses and fees | 243,808 | 208,350 | 208,350 | 95,575 | | |
| Surplus Sales | OF | 0705 - Sales Income | 55 | 660 | 660 | 1,544 | | |
| Miscellaneous | OF | 0975 – Other Revenues | 6,507 | 26,400 | 26,400 | 7,491 | | |
| Total – OF: | | | \$8,793,548 | \$11,793,754 | \$11,793,754 | \$10,660,042 | | |

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

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

Police, Dept of State
2013-15 Biennium

Agency Number: 25700

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

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

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

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

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

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

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

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

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

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 25700-009-00-00-00000

| Description | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Rec. Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| AUTHORIZED POSITIONS | 41 | 40 | 40 | 37 | - | - |
| AUTHORIZED FTE | 41.00 | 40.00 | 40.00 | 37.00 | - | - |
| OPERATING BUDGET | | | | | | |
| General Fund | 257,427 | - | - | - | - | - |
| Other Funds | 8,658,093 | 11,144,532 | 11,144,532 | 10,216,600 | - | - |
| All Funds | 8,915,520 | 11,144,532 | 11,144,532 | 10,216,600 | - | - |
| AUTHORIZED POSITIONS | 41 | 40 | 40 | 37 | - | - |
| AUTHORIZED FTE | 41.00 | 40.00 | 40.00 | 37.00 | - | - |
| TOTAL BUDGET | | | | | | |
| General Fund | 257,427 | - | - | - | - | - |
| Other Funds | 8,658,093 | 11,144,532 | 11,144,532 | 10,216,600 | - | - |
| All Funds | 8,915,520 | 11,144,532 | 11,144,532 | 10,216,600 | - | - |
| AUTHORIZED POSITIONS | 41 | 40 | 40 | 37 | - | - |
| AUTHORIZED FTE | 41.00 | 40.00 | 40.00 | 37.00 | - | - |