

**2023-25 Oregon State Police  
Agency Request Budget**

**Office of State Fire Marshal**

**Office of State Fire Marshal Narrative**

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

There are five (5) areas of responsibility within OSFM:

- 1) Leadership
- 2) Fire and Life Safety Education
- 3) Emergency Response Services
- 4) Fire and Life Safety Services
- 5) Regulatory Services

In the 2021 Regular Legislative Session, HB 2927 renames the Office of the State Fire Marshal to the Oregon Department of Fire Marshal (DSFM). The bill establishes DSFM as an independent agency effective, July 1, 2023. The measure states any unexpended balances of amounts authorized to be expended by the Oregon State Police for the purposes of the State Fire Marshal for 23-25, are to be transferred to DSFM at the beginning of the 2023-25 biennium. Oregon State Police removed OSFM from their budget in package 060 and DSFM established their budget with the corresponding package 60.

**Office of State Fire Marshal**

2023-25 Agency Request						
Oregon State Fire Marshal	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 123,852,065.00	\$ 56,032,442.00	\$ 569,137.00	\$ 180,453,644.00	144	144.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ 233,247.00	\$ (19,403.00)		\$ 213,844.00		
021 Phased - In	\$ 61,931.00			\$ 61,931.00		
022 Phased - Out	\$ (79,502,721.00)	\$ (25,000,000.00)		\$ (104,502,721.00)		
031 Standard Inflation / SGSC	\$ 980,324.00	\$ 2,903,310.00	\$ 30,738.00	\$ 3,914,372.00		
060 Technical Adjustments	\$ (45,624,846.00)	\$ (33,916,349.00)	\$ (599,875.00)	\$ (80,141,070.00)	(144)	(144.00)
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>\$ (123,852,065.00)</b>	<b>\$ (56,032,442.00)</b>	<b>\$ (569,137.00)</b>	<b>\$ (180,453,644.00)</b>	<b>(144)</b>	<b>(144.00)</b>
POLICY PACKAGES:						
070 Revenue Shortfalls				\$ -		
080 Emergency Board Actions				\$ -		
<b>TOTAL POLICY PACKAGES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>

**Essential Packages**

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments

These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts

This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	233,247	-	-	-	-	-	233,247
<b>Total Revenues</b>	<b>\$233,247</b>	-	-	-	-	-	<b>\$233,247</b>
<b>Personal Services</b>							
Overtime Payments	1,715	-	7,084	-	-	-	8,799
All Other Differential	34	-	2,727	-	-	-	2,761
Public Employees' Retire Cont	375	-	2,104	-	-	-	2,479
Pension Obligation Bond	300,347	-	12,273	-	-	-	312,620
Social Security Taxes	134	-	751	-	-	-	885
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	7	-	39	-	-	-	46
Mass Transit Tax	31,810	-	4,211	-	-	-	36,021
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	(101,175)	-	(48,592)	-	-	-	(149,767)
<b>Total Personal Services</b>	<b>\$233,247</b>	-	<b>(\$19,403)</b>	-	-	-	<b>\$213,844</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	233,247	-	(19,403)	-	-	-	213,844
<b>Total Expenditures</b>	<b>\$233,247</b>	-	<b>(\$19,403)</b>	-	-	-	<b>\$213,844</b>
<b>Ending Balance</b>							
Ending Balance	-	-	19,403	-	-	-	19,403
<b>Total Ending Balance</b>	-	-	<b>\$19,403</b>	-	-	-	<b>\$19,403</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	61,931	-	-	-	-	-	61,931
<b>Total Revenues</b>	<b>\$61,931</b>	-	-	-	-	-	<b>\$61,931</b>
<b>Personal Services</b>							
Overtime Payments	13,827	-	-	-	-	-	13,827
Public Employees' Retire Cont	2,966	-	-	-	-	-	2,966
Social Security Taxes	1,058	-	-	-	-	-	1,058
Paid Family Medical Leave Insurance	55	-	-	-	-	-	55
<b>Total Personal Services</b>	<b>\$17,906</b>	-	-	-	-	-	<b>\$17,906</b>
<b>Services &amp; Supplies</b>							
Office Expenses	8,805	-	-	-	-	-	8,805
Telecommunications	8,805	-	-	-	-	-	8,805
Data Processing	17,610	-	-	-	-	-	17,610
Other Services and Supplies	8,805	-	-	-	-	-	8,805
<b>Total Services &amp; Supplies</b>	<b>\$44,025</b>	-	-	-	-	-	<b>\$44,025</b>
<b>Total Expenditures</b>							
Total Expenditures	61,931	-	-	-	-	-	61,931
<b>Total Expenditures</b>	<b>\$61,931</b>	-	-	-	-	-	<b>\$61,931</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(79,502,721)	-	-	-	-	-	(79,502,721)
Transfer from General Fund	-	-	(25,000,000)	-	-	-	(25,000,000)
<b>Total Revenues</b>	<b>(\$79,502,721)</b>	<b>-</b>	<b>(\$25,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$104,502,721)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(25,000)	-	-	-	-	-	(25,000)
<b>Total Services &amp; Supplies</b>	<b>(\$25,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$25,000)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	(5,000)	-	-	-	-	-	(5,000)
Dist to Non-Gov Units	(54,472,721)	-	(25,000,000)	-	-	-	(79,472,721)
Intra-Agency Gen Fund Transfer	(25,000,000)	-	-	-	-	-	(25,000,000)
<b>Total Special Payments</b>	<b>(\$79,477,721)</b>	<b>-</b>	<b>(\$25,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$104,477,721)</b>
<b>Total Expenditures</b>							
Total Expenditures	(79,502,721)	-	(25,000,000)	-	-	-	(104,502,721)
<b>Total Expenditures</b>	<b>(\$79,502,721)</b>	<b>-</b>	<b>(\$25,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$104,502,721)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	980,324	-	-	-	-	-	980,324
Federal Funds	-	-	-	30,738	-	-	30,738
<b>Total Revenues</b>	<b>\$980,324</b>	-	-	<b>\$30,738</b>	-	-	<b>\$1,011,062</b>

**Services & Supplies**

Instate Travel	886	-	13,719	1,967	-	-	16,572
Out of State Travel	182	-	2,254	455	-	-	2,891
Employee Training	1,958	-	41,650	7,868	-	-	51,476
Office Expenses	3,019	-	10,860	826	-	-	14,705
Telecommunications	3,044	-	9,683	-	-	-	12,727
State Gov. Service Charges	-	-	2,360,516	-	-	-	2,360,516
Data Processing	6,005	-	13,325	-	-	-	19,330
Publicity and Publications	-	-	911	28	-	-	939
Professional Services	-	-	47,860	12,027	-	-	59,887
IT Professional Services	-	-	-	663	-	-	663
Attorney General	4,778	-	17,974	260	-	-	23,012
Dues and Subscriptions	-	-	1,171	-	-	-	1,171
Facilities Rental and Taxes	-	-	44,510	-	-	-	44,510
Fuels and Utilities	-	-	1,850	-	-	-	1,850
Facilities Maintenance	-	-	2,707	-	-	-	2,707
Medical Services and Supplies	-	-	15,201	83	-	-	15,284
Agency Program Related S and S	27,386	-	27,756	182	-	-	55,324
Other Services and Supplies	53,245	-	65,200	981	-	-	119,426
Expendable Prop 250 - 5000	5,124	-	35,126	-	-	-	40,250

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	8,234	-	10,669	-	-	-	18,903
<b>Total Services &amp; Supplies</b>	<b>\$113,861</b>	<b>-</b>	<b>\$2,722,942</b>	<b>\$25,340</b>	<b>-</b>	<b>-</b>	<b>\$2,862,143</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	26,463	-	156,767	-	-	-	183,230
Other Capital Outlay	-	-	21,903	-	-	-	21,903
<b>Total Capital Outlay</b>	<b>\$26,463</b>	<b>-</b>	<b>\$178,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$205,133</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	1,364	-	-	1,364
Dist to Other Gov Unit	-	-	1,698	2,897	-	-	4,595
Dist to Non-Gov Units	840,000	-	-	1,137	-	-	841,137
<b>Total Special Payments</b>	<b>\$840,000</b>	<b>-</b>	<b>\$1,698</b>	<b>\$5,398</b>	<b>-</b>	<b>-</b>	<b>\$847,096</b>
<b>Total Expenditures</b>							
Total Expenditures	980,324	-	2,903,310	30,738	-	-	3,914,372
<b>Total Expenditures</b>	<b>\$980,324</b>	<b>-</b>	<b>\$2,903,310</b>	<b>\$30,738</b>	<b>-</b>	<b>-</b>	<b>\$3,914,372</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,903,310)	-	-	-	(2,903,310)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,903,310)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,903,310)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(45,624,846)	-	-	-	-	-	(45,624,846)
Business Lic and Fees	-	-	(90,000)	-	-	-	(90,000)
Fire Marshal Fees	-	-	(1,815,905)	-	-	-	(1,815,905)
Charges for Services	-	-	(521,674)	-	-	-	(521,674)
Fines and Forfeitures	-	-	(35,019)	-	-	-	(35,019)
Sales Income	-	-	(4,529)	-	-	-	(4,529)
Other Revenues	-	-	(64,744)	-	-	-	(64,744)
Federal Funds	-	-	-	(599,875)	-	-	(599,875)
Tsfr From Human Svcs, Dept of	-	-	(911,416)	-	-	-	(911,416)
Tsfr From Revenue, Dept of	-	-	(9,140,000)	-	-	-	(9,140,000)
Tsfr From Consumer/Bus Svcs	-	-	(37,706,567)	-	-	-	(37,706,567)
<b>Total Revenues</b>	<b>(\$45,624,846)</b>	<b>-</b>	<b>(\$50,289,854)</b>	<b>(\$599,875)</b>	<b>-</b>	<b>-</b>	<b>(\$96,514,575)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer to Agy-Res Equity	-	-	(15,651,471)	-	-	-	(15,651,471)
Tsfr To Police, Dept of State	-	-	4,220,566	-	-	-	4,220,566
Tsfr To Pub Safety Std/Trng	-	-	5,491,515	-	-	-	5,491,515
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$5,939,390)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,939,390)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(13,498,392)	-	(11,518,632)	-	-	-	(25,017,024)
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	(56,366)	-	(175,719)	-	-	-	(232,085)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
All Other Differential	(839)	-	(67,688)	-	-	-	(68,527)
Empl. Rel. Bd. Assessments	(4,134)	-	(3,493)	-	-	-	(7,627)
Public Employees' Retire Cont	(2,907,672)	-	(2,522,959)	-	-	-	(5,430,631)
Pension Obligation Bond	(715,617)	-	(621,129)	-	-	-	(1,336,746)
Social Security Taxes	(1,037,003)	-	(893,536)	-	-	-	(1,930,539)
Unemployment Assessments	(1)	-	-	-	-	-	(1)
Paid Family Medical Leave Insurance	(54,138)	-	(46,414)	-	-	-	(100,552)
Worker's Comp. Assess. (WCD)	(3,588)	-	(3,032)	-	-	-	(6,620)
Mass Transit Tax	(81,251)	-	(70,572)	-	-	-	(151,823)
Flexible Benefits	(3,088,800)	-	(2,613,600)	-	-	-	(5,702,400)
Other OPE	(1)	-	(1)	-	-	-	(2)
Vacancy Savings	101,717	-	97,384	-	-	-	199,101
<b>Total Personal Services</b>	<b>(\$21,346,085)</b>	<b>-</b>	<b>(\$18,439,391)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$39,785,476)</b>

**Services & Supplies**

Instate Travel	(21,974)	-	(340,372)	(48,791)	-	-	(411,137)
Out of State Travel	(4,513)	-	(55,876)	(11,281)	-	-	(71,670)
Employee Training	(48,583)	-	(1,033,308)	(195,192)	-	-	(1,277,083)
Office Expenses	(83,718)	-	(269,421)	(20,491)	-	-	(373,630)
Telecommunications	(84,348)	-	(240,239)	-	-	-	(324,587)
State Gov. Service Charges	-	-	(2,932,508)	-	-	-	(2,932,508)
Data Processing	(166,604)	-	(330,602)	-	-	-	(497,206)
Publicity and Publications	-	-	(22,585)	(684)	-	-	(23,269)
Professional Services	-	-	(591,732)	(148,695)	-	-	(740,427)
IT Professional Services	-	-	-	(8,195)	-	-	(8,195)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	(31,821)	-	(119,688)	(1,734)	-	-	(153,243)
Dues and Subscriptions	-	-	(29,056)	-	-	-	(29,056)
Facilities Rental and Taxes	-	-	(1,104,256)	-	-	-	(1,104,256)
Fuels and Utilities	-	-	(45,880)	-	-	-	(45,880)
Facilities Maintenance	-	-	(67,123)	-	-	-	(67,123)
Medical Services and Supplies	-	-	(377,155)	(2,057)	-	-	(379,212)
Agency Program Related S and S	(679,442)	-	(688,613)	(4,513)	-	-	(1,372,568)
Other Services and Supplies	(1,329,800)	-	(1,617,566)	(24,331)	-	-	(2,971,697)
Expendable Prop 250 - 5000	(127,120)	-	(871,462)	-	-	-	(998,582)
IT Expendable Property	(204,292)	-	(264,681)	-	-	-	(468,973)
<b>Total Services &amp; Supplies</b>	<b>(\$2,782,215)</b>	<b>-</b>	<b>(\$11,002,123)</b>	<b>(\$465,964)</b>	<b>-</b>	<b>-</b>	<b>(\$14,250,302)</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	(656,546)	-	(3,889,304)	-	-	-	(4,545,850)
Other Capital Outlay	-	-	(543,403)	-	-	-	(543,403)
<b>Total Capital Outlay</b>	<b>(\$656,546)</b>	<b>-</b>	<b>(\$4,432,707)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,089,253)</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	(33,843)	-	-	(33,843)
Dist to Other Gov Unit	-	-	(42,128)	(71,865)	-	-	(113,993)
Dist to Non-Gov Units	(20,840,000)	-	-	(28,203)	-	-	(20,868,203)
<b>Total Special Payments</b>	<b>(\$20,840,000)</b>	<b>-</b>	<b>(\$42,128)</b>	<b>(\$133,911)</b>	<b>-</b>	<b>-</b>	<b>(\$21,016,039)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(45,624,846)	-	(33,916,349)	(599,875)	-	-	(80,141,070)
<b>Total Expenditures</b>	<b>(\$45,624,846)</b>	<b>-</b>	<b>(\$33,916,349)</b>	<b>(\$599,875)</b>	<b>-</b>	<b>-</b>	<b>(\$80,141,070)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(22,312,895)	-	-	-	(22,312,895)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$22,312,895)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$22,312,895)</b>
<b>Total Positions</b>							
Total Positions							(144)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(144)</b>
<b>Total FTE</b>							
Total FTE							(144.00)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(144.00)</b>

POS116 - Net Package Fiscal Impact Report

Office of State Fire Marshal

2023-25 Biennium

Cross Reference Number: 25700-044-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4401	558120	19139	MESN Z7271 A P	FIRE PROTECTION AND COMMUNI	40X	PF	0	10	15,046	-361,104	-141,683	-502,787	-1	-1.00
4402	558140	9986	MMS X7272 A P	FIRE PROTECTION AND COMMUNI	38X	PF	0	10	13,661	-327,864	-134,071	-461,935	-1	-1.00
4403	558160	1362	MMS X7274 A P	FIRE PROTECTION AND COMMUNI	33X	PF	0	10	10,720	-64,320	-28,898	-93,218	0	-0.25
4404	558170	64786	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	4,562	-109,488	-71,998	-181,486	-1	-1.00
4407	558190	24293	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,482	-83,568	-64,351	-147,919	-1	-1.00
4408	558210	9738	MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	5,700	-136,800	-80,055	-216,855	-1	-1.00
4411	558220	33972	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4413	558230	46731	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4414	558240	40034	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4415	558250	1102	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4417	558270	19838	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
4418	558280	64787	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
4419	558290	11880	AF C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
4421	558300	30782	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4422	558310	99	MMS X5562 A P	SUPERVISOR DEPUTY STATE FIRE	32	PF	0	8	10,204	-244,896	-111,944	-356,840	-1	-1.00
4426	558340	64788	MMS X7273 A P	FIRE PROTECTION AND COMMUNI	35X	PF	0	5	9,264	-222,336	-105,286	-327,622	-1	-1.00
4432	558350	29692	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,501	-132,024	-78,646	-210,670	-1	-1.00
4435	558380	18925	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,014	-120,336	-75,198	-195,534	-1	-1.00
4440	558400	44634	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	4	8,831	-211,944	-102,223	-314,167	-1	-1.00
4442	558410	64789	AF C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	10	8,031	-192,744	-96,559	-289,303	-1	-1.00
4446	558440	22520	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,772	-114,528	-73,484	-188,012	-1	-1.00
4448	558450	31316	AF C0860 A P	PROGRAM ANALYST 1	23	PF	0	8	5,768	-138,432	-80,537	-218,969	-1	-1.00
4462	558490	9391	AF C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
31090	558610	4700	MMS X5562 A P	SUPERVISOR DEPUTY STATE FIRE	32	PF	0	9	10,713	-257,112	-115,547	-372,659	-1	-1.00
32090	558620	9120	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,501	-132,024	-78,644	-210,668	-1	-1.00
32091	558630	26088	MMS X7274 A P	FIRE PROTECTION AND COMMUNI	33X	PF	0	3	7,630	-183,120	-93,719	-276,839	-1	-1.00
32094	560440	20821	AF C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	0	10	5,768	-138,432	-80,537	-218,969	-1	-1.00
32095	558680	37687	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	7	6,046	-145,104	-82,504	-227,608	-1	-1.00
32099	558720	42364	MMS X7273 A P	FIRE PROTECTION AND COMMUNI	35X	PF	0	1	7,630	-183,120	-93,719	-276,839	-1	-1.00
32100	558730	56600	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,345	-152,280	-84,621	-236,901	-1	-1.00
32203	564420	20802	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,977	-167,448	-89,097	-256,545	-1	-1.00
32207	564430	620	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	6,345	-152,280	-84,621	-236,901	-1	-1.00
1001001	558740	19357	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,462	-107,088	-71,290	-178,378	-1	-1.00



**POS116 - Net Package Fiscal Impact Report**

**Office of State Fire Marshal**

**2023-25 Biennium**

**Cross Reference Number: 25700-044-00-00-0000**

**Current Service Level**

**Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3003025	698320	1746	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3100174	956080	41619	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
3100175	956100	12213	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	4	8,831	-211,944	-102,223	-314,167	-1	-1.00
3100485	1167590	66457	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	7	6,659	-159,816	-86,845	-246,661	-1	-1.00
3100538	1223320	66757	AF C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	8	5,768	-138,432	-80,537	-218,969	-1	-1.00
3100539	1223330	8366	AF C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	10	7,673	-184,152	-94,025	-278,177	-1	-1.00
3100600	1253890	38670	AF C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3100666	1289450	54633	AF C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	8,053	-193,272	-96,714	-289,986	-1	-1.00
3100667	1289720	46663	AF C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
3100815	1337120	31004	AF C0870 A P	OPERATIONS & POLICY ANALYST 2	23	PF	0	8	5,768	-138,432	-80,537	-218,969	-1	-1.00
3100826	1339340	106773	MMS X5562 A P	SUPERVISOR DEPUTY STATE FIRE	32	PF	0	6	9,272	-222,528	-105,344	-327,872	-1	-1.00
3100909	1400231	121484	MMS X7275 A P	FIRE PROTECTION AND COMMUNI	31X	PF	0	6	8,015	-192,360	-96,445	-288,805	-1	-1.00
3100910	1400232	121291	AF C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3100911	1400233	121428	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
3100912	1400234	121359	AO C1217 A P	ACCOUNTANT 2	27	PF	0	4	5,768	-138,432	-80,537	-218,969	-1	-1.00
3100913	1400235	121501	MMS X7272 A P	FIRE PROTECTION AND COMMUNI	38X	PF	0	7	11,802	-283,248	-123,187	-406,435	-1	-1.00
3100914	1400236	121360	MMS X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	6	8,408	-201,792	-99,227	-301,019	-1	-1.00
3100915	1400237	121432	AF C2168 A P	COMMUNICATIONS SYSTEM ANAL	25	PF	0	3	5,014	-120,336	-75,198	-195,534	-1	-1.00
3100916	1400238	121450	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100917	1400239	121443	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100918	1400240	121444	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100919	1400241	121445	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100920	1400242	121446	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	8,868	-212,832	-102,484	-315,316	-1	-1.00
3100921	1400243	121447	AF C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	8,449	-202,776	-99,517	-302,293	-1	-1.00
3100922	1400244	121457	AU C1348 A P	PUBLIC SAFETY TRAINING SPECIA	30	PF	0	6	7,322	-175,728	-91,539	-267,267	-1	-1.00
3100923	1400245	121482	MMS X7275 A P	FIRE PROTECTION AND COMMUNI	31X	PF	0	10	9,718	-233,232	-108,502	-341,734	-1	-1.00
3100924	1400246	121441	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	8,831	-211,944	-102,223	-314,167	-1	-1.00
3100925	1400247	121440	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,408	-201,792	-99,227	-301,019	-1	-1.00
3100926	1400248	121439	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	8,831	-211,944	-102,223	-314,167	-1	-1.00
3100927	1400249	121438	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,015	-192,360	-96,445	-288,805	-1	-1.00
3100928	1400250	121437	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,015	-192,360	-96,445	-288,805	-1	-1.00
3100929	1400251	121435	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,014	-120,336	-75,198	-195,534	-1	-1.00
3100930	1400252	121476	MMS X7275 A P	FIRE PROTECTION AND COMMUNI	31X	PF	0	8	8,831	-211,944	-102,223	-314,167	-1	-1.00

**POS116 - Net Package Fiscal Impact Report**

**Office of State Fire Marshal**

**2023-25 Biennium**

**Cross Reference Number: 25700-044-00-00-0000**

**Current Service Level**

**Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100931	1400253	121423	AF C1117 A P	RESEARCH ANALYST 3	26	PF	0	7	6,345	-152,280	-84,621	-236,901	-1	-1.00
3100932	1400254	121361	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100933	1400255	121460	AF C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	4	5,768	-138,432	-80,537	-218,969	-1	-1.00
3100960	1406123	127791	MMS X5562 A P	SUPERVISOR DEPUTY STATE FIRE	32	PF	0	9	10,713	-257,112	-115,547	-372,659	-1	-1.00
3100961	1406124	127744	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100962	1406125	127746	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100963	1406126	127747	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100964	1406127	127749	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100965	1406128	127765	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100966	1406129	127769	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	4	8,831	-211,944	-102,223	-314,167	-1	-1.00
3100967	1406130	127773	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100968	1406131	127776	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100969	1406132	127788	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	8	7,673	-184,152	-94,025	-278,177	-1	-1.00
3100970	1406133	127790	AF C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	6,977	-167,448	-89,097	-256,545	-1	-1.00
3100971	1406134	127826	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3100972	1406135	127793	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,630	-183,120	-93,719	-276,839	-1	-1.00
3100973	1406151	127800	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,930	-166,320	-88,763	-255,083	-1	-1.00
3100974	1406152	127685	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,630	-183,120	-93,719	-276,839	-1	-1.00
3100975	1406153	127687	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,015	-192,360	-96,445	-288,805	-1	-1.00
3100976	1406154	127688	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,930	-166,320	-88,763	-255,083	-1	-1.00
3100977	1406155	127696	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100978	1406156	127698	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100979	1406157	127707	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
3100980	1406158	127710	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	5	6,659	-159,816	-86,845	-246,661	-1	-1.00
3100981	1406159	127713	AF C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3100982	1406171	127717	AF C1487 I P	INFORMATION SYSTEMS SPECIALI	31	PF	0	3	6,893	-165,432	-88,502	-253,934	-1	-1.00
3100983	1406172	127734	AF C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3100984	1406173	127737	AF C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	3	5,819	-139,656	-80,898	-220,554	-1	-1.00
3100985	1406174	127740	AF C1487 I P	INFORMATION SYSTEMS SPECIALI	31	PF	0	3	6,893	-165,432	-88,502	-253,934	-1	-1.00
3100986	1406175	127741	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,962	-95,088	-67,749	-162,837	-1	-1.00
3100987	1406176	128006	MMS X7274 A P	FIRE PROTECTION AND COMMUNI	33X	PF	0	8	9,718	-233,232	-108,502	-341,734	-1	-1.00
3100988	1406177	127781	AF C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3100989	1406178	127783	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00

**POS116 - Net Package Fiscal Impact Report**

**Office of State Fire Marshal**

**2023-25 Biennium**

**Cross Reference Number: 25700-044-00-00-0000**

**Current Service Level**

**Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3100990	1406179	127786	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	3,482	-83,568	-64,351	-147,919	-1	-1.00
3101008	1405981	127825	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,355	-104,520	-70,533	-175,053	-1	-1.00
3101009	1405991	127830	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
3101020	1410429	139580	MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	0	3	8,408	-201,792	-99,227	-301,019	-1	-1.00
3101021	1410430	145381	MMN X1245 A P	FISCAL ANALYST 3	30	PF	0	3	6,930	-166,320	-88,763	-255,083	-1	-1.00
3101022	1410431	145382	MMN X1244 A P	FISCAL ANALYST 2	27	PF	0	3	5,985	-143,640	-82,073	-225,713	-1	-1.00
3101023	1410432	146705	AO C1217 A P	ACCOUNTANT 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3101024	1410433	146706	AO C1216 A P	ACCOUNTANT 1	23	PF	0	3	4,556	-109,344	-71,955	-181,299	-1	-1.00
3101025	1410434	145372	AF C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3101026	1410435	145377	AF C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
3101027	1410436	145366	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	3	7,630	-183,120	-93,719	-276,839	-1	-1.00
3101028	1410437	145367	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	3	6,601	-158,424	-86,434	-244,858	-1	-1.00
3101029	1410438	145368	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	0	3	6,601	-158,424	-86,434	-244,858	-1	-1.00
3101030	1410439	145369	MMC X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	3	5,700	-136,800	-80,055	-216,855	-1	-1.00
3101031	1410440	146707	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	7,630	-183,120	-93,719	-276,839	-1	-1.00
3101032	1410441	146708	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	6,930	-166,320	-88,763	-255,083	-1	-1.00
3101033	1410442	143975	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	3	7,630	-183,120	-93,719	-276,839	-1	-1.00
3101034	1410443	146709	AF C1487 I P	INFORMATION SYSTEMS SPECIALIST	31	PF	0	3	6,893	-165,432	-88,502	-253,934	-1	-1.00
3101035	1410444	146710	AF C1483 I P	INFORMATION SYSTEMS SPECIALIST	24	PF	0	3	4,810	-115,440	-73,754	-189,194	-1	-1.00
3101036	1410445	146712	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,046	-145,104	-82,504	-227,608	-1	-1.00
3101037	1410446	146713	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	3,962	-95,088	-67,749	-162,837	-1	-1.00
3101038	1410447	146714	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	3	3,277	-78,648	-62,901	-141,549	-1	-1.00
4001011	558840	35442	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4004026	558850	47935	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,501	-132,024	-78,646	-210,670	-1	-1.00
4004030	558870	9053	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
4004034	558880	19367	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	4	3,627	-87,048	-65,379	-152,427	-1	-1.00
4004036	601500	45570	AF C1116 A P	RESEARCH ANALYST 2	23	PF	0	10	6,345	-152,280	-84,621	-236,901	-1	-1.00
4004038	601520	10962	AF C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,772	-114,528	-73,484	-188,012	-1	-1.00
4004039	698170	1266	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-99,517	-302,293	-1	-1.00
4004040	698180	10007	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	6	9,708	-232,992	-108,432	-341,424	-1	-1.00
4004041	698190	32144	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	5	9,258	-222,192	-105,246	-327,438	-1	-1.00
4004049	698260	22314	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	4	3,412	-81,888	-63,856	-145,744	-1	-1.00
4004050	698270	22392	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	6	3,706	-88,944	-65,937	-154,881	-1	-1.00

2023-25 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4004051	698280	21284	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	2	3,159	-75,816	-62,064	-137,880	-1	-1.00
4004062	773400	20664	AF C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,014	-120,336	-75,198	-195,534	-1	-1.00
4004063	776980	29197	AF C0861 A P	PROGRAM ANALYST 2	27	PF	0	5	6,046	-145,104	-82,504	-227,608	-1	-1.00
4004071	900840	7553	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	4	8,831	-211,944	-102,223	-314,167	-1	-1.00
4004073	900860	65705	AF C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	8	7,673	-184,152	-94,025	-278,177	-1	-1.00
4004076	900890	65706	AF C1338 A P	TRAINING & DEVELOPMENT SPEC	23	PF	0	9	6,046	-145,104	-82,504	-227,608	-1	-1.00
4004079	905560	648	AF C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,462	-107,088	-71,289	-178,377	-1	-1.00
4004081	922410	39860	AF C5561 A P	DEPUTY STATE FIRE MARSHAL	31T	PF	0	3	8,432	-202,368	-99,397	-301,765	-1	-1.00
4004082	939370	27547	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,501	-132,024	-78,646	-210,670	-1	-1.00
4004083	922430	19376	AF C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	8,053	-193,272	-96,714	-289,986	-1	-1.00
4004084	939360	42092	AF C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,014	-120,336	-75,198	-195,534	-1	-1.00
4004085	939350	35494	AF C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	0	4	5,768	-138,432	-80,537	-218,969	-1	-1.00
<b>General Funds</b>										<b>-13,498,392</b>	<b>-7,078,461</b>	<b>-20,576,853</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>-11,325,672</b>	<b>-5,924,535</b>	<b>-17,250,207</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>-24,824,064</b>	<b>-13,002,996</b>	<b>-37,827,060</b>	<b>-143</b>	<b>-143.25</b>

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

Office of State Fire Marshal (SCR 044-00)								
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Fireworks License Fees (Wholesale)	OF	0205 Business Lic & Fees	90,000	90,000	90,000	-		
Fireworks License Fees, cardlock fees, LPG, Hazmat, and Fire & Life Safety	OF	0250 Fire Marshal Fees	1,761,573	1,815,905	1,815,905	-		
Misc. Receipts and Health Division (OHA) Inspections agreement	OF	0410 Charges for Services	1,228,977	521,674	521,674	-		
Liquified Petroleum Gas (LPG), Cardlock, Misc. Fines	OF	0505 Fines & Forfeitures	38,301	35,019	35,019	-		
Surplus Sales	OF	0705 Sales Income	-	4,529	4,529	-		
Surplus Sales - Hazmat Teams and Misc Receipts	OF	0975 Other Revenues	4,768	64,744	64,744	-		
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	11,331,149	-	-	-		
Transfer from General Fund	OF	1060 Tsfr Frm GF	-	25,000,000	25,000,000	-		
Health Division (Inspections) – from DHS agreement	OF	1100 Tsfr-In - DHS	478,991	837,699	837,699	-		
Transfer from Dept of Admin Services	OR	1107 Tsfr In - DAS	807,000	-	-	-		
Petroleum Load Fee & Hazardous Substance Possession Fee	OF	1150 Tsfr-In - DOR	9,128,012	9,140,000	9,140,000	-		
Transfer from Dept of Military	OR	1248 Tsfr In - Military	356,076	-	-	-		
Fire Insurance Premium Tax (FIPT)	OF	1440 Tsfr-In - DCBS	30,525,769	33,437,584	33,437,584	-		
FEMA Reimbursement for Fire Costs	OF	1629 Tsfr-In - DOF	19,379,977	-	-	-		
Trsfr Out – Internal Cost Allocation, and Arson FIPT	OF	2010 Tsfr-Out -Intrafund	(16,770,474)	(19,505,657)	(19,505,657)	-		
Trsfr Out – Agy Res Equity - OSFM	OF	Tsfr-Out -Agy-Res Equity	-	-	-	(15,651,471)		
Trsfr Out to DPSST - Fire Insurance Premium Tax (FIPT)	OF	2259 Tsfr-Out -DPSST	(5,491,515)	(5,491,515)	(5,491,515)	-		
<b>Total – OF:</b>			<b>52,868,604</b>	<b>45,949,982</b>	<b>45,949,982</b>	<b>(15,651,471)</b>		
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	346,102	589,604	589,604	-		
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	2010 Tsfr-Out -Intrafund	-	(20,467)	(20,467)	-		
<b>Total - FF:</b>			<b>346,102</b>	<b>569,137</b>	<b>569,137</b>	<b>-</b>		
<b>Total Available Revenue</b>			<b>53,214,706</b>	<b>46,519,119</b>	<b>46,519,119</b>	<b>(15,651,471)</b>		

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

**Police, Dept of State  
2023-25 Biennium**

**Agency Number: 25700**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	90,000	90,000	90,000	-	-	-
Fire Marshal Fees	1,761,573	1,815,905	1,815,905	-	-	-
Charges for Services	1,228,977	521,674	521,674	-	-	-
Fines and Forfeitures	38,301	35,019	35,019	-	-	-
Sales Income	-	4,529	4,529	-	-	-
Other Revenues	4,768	64,744	64,744	-	-	-
Transfer In - Intrafund	11,331,149	-	-	-	-	-
Transfer from General Fund	-	25,000,000	25,000,000	-	-	-
Tsfr From Human Svcs, Dept of	478,991	837,699	837,699	-	-	-
Tsfr From Administrative Svcs	807,000	-	-	-	-	-
Tsfr From Revenue, Dept of	9,128,012	9,140,000	9,140,000	-	-	-
Tsfr From Military Dept, Or	356,076	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	30,525,769	33,437,584	33,437,584	-	-	-
Tsfr From Forestry, Dept of	19,379,977	-	-	-	-	-
Transfer Out - Intrafund	(16,770,474)	(19,505,657)	(19,505,657)	-	-	-
Transfer to Agy-Res Equity	-	-	-	(15,651,471)	-	-
Tsfr To Pub Safety Std/Trng	(5,491,515)	(5,491,515)	(5,491,515)	-	-	-
<b>Total Other Funds</b>	<b>\$52,868,604</b>	<b>\$45,949,982</b>	<b>\$45,949,982</b>	<b>(\$15,651,471)</b>	-	-
<b>Federal Funds</b>						
Federal Funds	346,102	589,604	589,604	-	-	-
Transfer Out - Intrafund	-	(20,467)	(20,467)	-	-	-
<b>Total Federal Funds</b>	<b>\$346,102</b>	<b>\$569,137</b>	<b>\$569,137</b>	-	-	-