Department of State Police

2013-2015
Governor's Balanced Budget

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon State Police	4th Floor – 255 Capitol Street NE
AGENCY NAME	AGENCY ADDRESS
Richard Evans	Superintendent
SIGNATURE	TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5508-A

Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1
House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency	Budget Page	LFO Analysis Page	Biennium
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

2011-13 Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
Emergency Board				
General Fund - General Purpose	-	-	$ 25,000,000	$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			$ 8,000,000	$ 8,000,000
Department of Justice			$ 2,000,000	$ 2,000,000
Various Agencies -- see Attachment A				
General Fund	-	-	$ (3,802,558)	$ (3,802,558)
General Fund Debt Service	-	-	$ (17,335,341)	$ (17,335,341)
Lottery Funds	-	-	$ (72,114)	$ (72,114)
Lottery Funds Debt Service	-	-	$ (24,405,711)	$ (24,405,711)
Other Funds	-	-	$ (8,304,448)	$ (8,304,448)
Other Funds Debt Service	-	-	$ (25,605,072)	$ (25,605,072)
Federal Funds	-	-	$ (2,633,061)	$ (2,633,061)
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	-	-	$ 1,325,000	$ 1,325,000
Lottery Funds Debt Service	-	-	$ 903,119	$ 903,119
Other Funds	-	-	$ 19,514,631	$ 19,514,631
Office of the Governor				
General Fund	-	-	$ 3,000,000	$ 3,000,000
Federal Funds	-	-	$ 825,616	$ 825,616
Secretary of State				
General Fund	-	-	$ 80,000	$ 80,000
Other Funds	-	-	$ 380,312	$ 380,312
Federal Funds	-	-	$ 634,419	$ 634,419

*Excludes Capital Construction

2011-13 Budget Summary*	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Oregon Health Licensing Agency				
Other Funds	-	-	$ 46,356	$ 46,356
Real Estate Agency				
Other Funds	-	-	$ 496,400	$ 496,400
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
Lottery Funds	-	-	$ 1,300,000	$ 1,300,000
Other Funds	-	-	$ 106,207	$ 106,207
Other Funds Nonlimited	-	-	$ 10,000,000	$ 10,000,000
Housing and Community Services Department				
Other Funds	-	-	$ (4,879,057)	$ (4,879,057)
Department of Veterans' Affairs				
General Fund	-	-	$ 800,000	$ 800,000
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	-	-	$ 2,327,153	$ 2,327,153
Lottery Funds	-	-	$ 2,822,847	$ 2,822,847
Other Funds	-	-	$ 625,000	$ 625,000
Department of Community Colleges and Workforce Development				
General Fund	-	-	$ 3,900,000	$ 3,900,000
General Fund Debt Service	-	-	$ (363,510)	$ (363,510)
Oregon University System				
General Fund	-	-	$ (8,974,046)	$ (8,974,046)
General Fund Debt Service	-	-	$ 5,660,047	$ 5,660,047
Other Funds	-	-	$ 1,753,642	$ 1,753,642

*Excludes Capital Construction

2011-13 Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
HUMAN SERVICES PROGRAM AREA				
Department of Human Services				
General Fund	-	-	$ 2,753,263	$ 2,753,263
Federal Funds	-	-	$ 5,077,079	$ 5,077,079
Oregon Health Authority				
General Fund	-	-	$ 600,000	$ 600,000
Other Funds	-	-	$ 14,205,000	$ 14,205,000
Federal Funds	-	-	$ 23,360,000	$ 23,360,000
JUDICIAL BRANCH				
Judicial Department				
General Fund	-	-	$ 30,497,095	$ 30,497,095
General Fund Debt Service	-	-	$ (486,738)	$ (486,738)
Other Funds	-	-	$ (28,627,911)	$ (28,627,911)
LEGISLATIVE BRANCH				
Legislative Counsel Committee				
Other Funds	-	-	$ (275,000)	$ (275,000)
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
Lottery Funds	-	-	$ 543,000	$ 543,000
State Department of Energy				
Other Funds	-	-	$ 500,000	$ 500,000
State Department of Fish and Wildlife				
Other Funds Debt Service	-	-	$ 726,928	$ 726,928

*Excludes Capital Construction

2011-13 Budget Summary*	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
State Forestry Department				
Other Funds	-	-	$ 114,881	$ 114,881
Water Resources Department				
General Fund	-	-	$ 487,062	$ 487,062
PUBLIC SAFETY PROGRAM AREA				
Oregon Criminal Justice Commission				
Other Funds	-	-	$ 176,384	$ 176,384
Department of Justice				
General Fund	-	-	$ 600,000	$ 600,000
Oregon Military Department				
General Fund Debt Service	-	-	$ 618,000	$ 618,000
Other Funds	-	-	$ 7,657,737	$ 7,657,737
Oregon Youth Authority				
General Fund	-	-	$ 300,000	$ 300,000
TRANSPORTATION PROGRAM AREA				
Department of Transportation				
General Fund	-	-	$ 2,000,000	$ 2,000,000
Other Funds	-	-	$ 13,053,627	$ 13,053,627
2011-13 Budget Summary				
General Fund Total	-	-	$ 58,985,427	$ 58,985,427
Lottery Funds Total	-	-	$ (18,908,859)	$ (18,908,859)
Other Funds Total	-	-	$ 1,665,617	$ 1,665,617
Federal Funds Total	-	-	$ 27,264,053	$ 27,264,053

*Excludes Capital Construction

2009-11 Supplemental Appropriations

	2009-11 Legislatively Approved Budget	2009-11 Committee Recommendation	Committee Change
Public Utility Commission			
Other Funds	-	$ 10,000	$ 10,000
Oregon University System (Department of Higher Education)			
Federal Funds	-	$ 3,550	$ 3,550
Judicial Department			
General Fund	-	$ 499,999	$ 499,999
Public Defense Services Commission			
General Fund	-	$ 802,570	$ 802,570
Oregon Watershed Enhancement Board			
Federal Funds	-	$ 800,000	$ 800,000
Department of Transportation			
Lottery Funds Debt Service	-	$ 2	$ 2

2011-13 Position Summary

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
Office of the Governor				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
Secretary of State				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
Department of Community Colleges and Workforce Development				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
Department of Education				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
State Commission on Children and Families				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
State Department of Energy				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
Water Resources Department				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling $10 million General Fund:

- $8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- $2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net $24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are $21.1 million General Fund, $24.5 million Lottery Funds, $33.9 million Other Funds, and $2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- $100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- $400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- $400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- $425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added $19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is $903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- $3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, $173,981 Lottery Funds is approved.
- $6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, $346,294 Lottery Funds is approved.
- $2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, $157,711 Lottery Funds is approved.
- $2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, $225,133 Lottery Funds is approved.
- $4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated $3 million General Fund and increased Federal Funds expenditure limitation by $825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated $354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by $80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by $380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by $634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but $75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining $75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved $46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by $496,400 to cover expenses for an online licensing system. The agency received a $500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes $1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, $1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining $300,000 is established for a pilot project providing economic gardening services. An additional $106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of $10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of $10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of $20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by $4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is $5,000,000 Other Funds for project costs and $120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of $800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- $350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- $350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- $100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by $2,822,847.

The Subcommittee approved a one-time appropriation of $150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total $3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed $5 million in total. The Subcommittee approved $5 million General Fund to assist in covering this liability. The Department estimates that approximately $2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the $5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of $625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule $450,000 pending a joint report from DAS Facilities Division and OSD. The $175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of $3.54 million General Fund for the following purposes:

- $3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- $500,000 General Fund for a one-time expenditure of $100,000 to the Trucking Solutions Consortium for administration and $400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by $363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced $7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional $14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of $22,043,000. Additional changes due to approval of Senate Bill 242 include a $1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by $2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of $236,816 General Fund and

$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding $250,000 for a risk management consultant, $200,000 for a study on alternative health plans, and $14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by $9.6 million General Fund and add $1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates $5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional $500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional $150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional $13.9 million Other Funds and $23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of $600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, $300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by $5,000 Other Funds and $60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added $1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the $50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional $500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to $9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved $279,161 General Fund and $260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional $2 million General Fund and $3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a $28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of $9.3 million for third party debt collection fees and $18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of $2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission ($223,000) and the Council on Court Procedures ($52,000).
- An Other Funds reduction of $405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain $100,000 for the $6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of $486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by $275,000 for payments to the Oregon Law Commission ($223,000) and the Council on Court Procedures ($52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by $543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by $100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by $400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes $726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of $414,881 Other Funds for the cost of issuance related to the sale of lottery bonds ($1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by $300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates $487,062 General Fund to restore a Water Availability Modeler position ($152,972), a Groundwater Hydro-geologist position ($159,090) and groundwater research funds ($125,000) that the Governor's recommended budget proposed to eliminate, and provide $50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by $176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated $600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive $458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive $141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved $7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated $618,000 in General Fund debt service for the Article XI-M bonds and added $114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a $43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional $300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added $2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of $12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional $549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation ($193,815), Transportation Program Development ($334,957), and the Transportation Safety Program ($20,943).

Adjustments to 2009-11 Budgets

Public Utility Commission
Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by $10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)
Federal Funds expenditure limitation for the Oregon University System is increased by $3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department
The Judicial Department budget is increased with a $499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues ($22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission
The Subcommittee approved a supplemental General Fund appropriation of $802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues ($12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board
Expenditure limitation for this Board is increased by $800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation
The Subcommittee added $2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEF	Arts	SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF	Business, Innovation and Trade	SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF	Infrastruction Financing	SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF	Shared Services	SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF	Arts & Cultural Trust	SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF	Debt Service	SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF	Business, Innovation and Trade	SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF	Shared Services	SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF	Debt service on lottery bonds	SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF	Business, Innovation and Trade	SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF	Infrastruction Financing	SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Wathershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)
TRANSPORTATION								
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-
			TOTAL		(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

A-Engrossed
Senate Bill 5537

Ordered by the Senate June 29
Including Senate Amendments dated June 29

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Budget and Management Division, Oregon Department of Administrative Services)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

Appropriates moneys from General Fund to Department of State Police for certain biennial expenses.

Limits certain biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by department.

Limits biennial expenditures by department from federal funds for certain purposes.

Limits biennial expenditures by department from certain moneys or other revenues allocated to Parks and Natural Resources Fund for certain purposes.

Declares emergency, effective July 1, 2011.

A BILL FOR AN ACT

Relating to the financial administration of the Department of State Police; appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Department of State Police, for the biennium beginning July 1, 2011, out of the General Fund, the following amounts, of which the department may expend up to 54 percent during the period beginning July 1, 2011, and ending June 30, 2012, for the following purposes:

(1)	Patrol services, criminal investigations and gaming enforcement	$136,249,184
(2)	Fish and wildlife enforcement	$ 2,423,830
(3)	Forensic services and State Medical Examiner	$ 35,054,214
(4)	Administrative services, criminal justice information services and office of the State Fire Marshal	$ 42,346,218
(5)	Debt service, patrol services	$ 575,850

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State

Note: For budget, see 2011-2013 Biennial Budget

NOTE: Matter in **boldfaced** type in an amended section is new; matter [*italic and bracketed*] is existing law to be omitted. New sections are in **boldfaced** type.

Police, for the following purposes:

(1)	Patrol services, criminal investigations and gaming enforcement	$ 26,934,930
(2)	Fish and wildlife enforcement	$ 22,328,706
(3)	Forensic services and State Medical Examiner	$ 550,055
(4)	Administrative services, criminal justice information services and office of the State Fire Marshal	$ 43,671,315

SECTION 3. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses from federal funds collected or received by the Department of State Police for the following purposes:

(1)	Patrol services, criminal investigations and gaming enforcement	$ 1,684,307
(2)	Fish and wildlife enforcement	$ 2,355,836
(3)	Forensic services and State Medical Examiner	$ 1,908,289
(4)	Administrative services, criminal justice information services and office of the State Fire Marshal	$ 3,174,916

SECTION 4. Notwithstanding any other law limiting expenditures, and notwithstanding ORS 541.377 (7), the amount of $6,658,142 is established for the biennium beginning July 1, 2011, as the maximum limit for payment of expenses by the Department of State Police for fish and wildlife enforcement activities from moneys or other revenues allocated to the Parks and Natural Resources Fund and from lottery funds made available to the Parks and Natural Resources Fund under section 4 (8), Article XV of the Oregon Constitution.

SECTION 5. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect July 1, 2011.

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5537-A

Carrier – House: Rep. G. Smith
Carrier – Senate: Sen. Winters

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 21 – 2 – 2
House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Nelson, Whitsett, Winters
– Nays: Girod, Thomsen
– Exc: Bates, Verger

Prepared By: Michael A. Kennedy, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency	Budget Page	LFO Analysis Page	Biennium
Oregon State Police	D-19	99	2011-13

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					$ change	% change
General Fund	$ 211,920,787	$ 249,132,396	$ 138,426,469	$ 216,073,446	$ 4,152,659	2.0%
General Fund Debt Service	$ 4,750,925	$ 575,850	$ 575,850	$ 575,850	$ (4,175,075)	-87.9%
Lottery Funds	$ 7,223,958	$ 7,804,013	$ 6,680,937	$ 6,658,142	$ (565,816)	-7.8%
Other Funds	$ 93,408,822	$ 99,079,963	$ 185,797,572	$ 93,485,006	$ 76,184	0.1%
Other Funds Debt Service	$ 47,742	$ -	$ -	$ -	$ (47,742)	-100.0%
Federal Funds	$ 9,951,117	$ 6,756,916	$ 6,747,819	$ 9,123,348	$ (827,769)	-8.3%
Total	$ 327,303,351	$ 363,349,138	$ 338,228,647	$ 325,915,792	$ (1,387,559)	-0.4%

Position Summary

Authorized positions	1,301	1,292	1,272	1,220	(81)
Full-time equivalent positions (FTE)	1,289.15	1,288.25	1,255.38	1,216.63	(72.52)

(1) Includes adjustments through March 2011
* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund provides 66.5 percent of total funding for the department. Ballot Measure 66 Lottery Funds partially support Fish and Wildlife enforcement and account for just two percent of the budget. Other Fund revenues include charges to state agencies for patrol, fish and wildlife, and investigative services; and fees for services related to processing handgun permits, open records checks, and fingerprint checks. Gaming enforcement activities are funded by the Lottery Commission, Native American tribes, and vendors and contractors. In total, Other Funds are 28.7 percent of the budget. Federal revenues are received for fish and wildlife and investigative services and account for 2.8 percent of the budget.

Summary of Public Safety Subcommittee Action

The mission of the Department of State Police (OSP) is "...to develop, promote and provide protection to the people, property and natural resources of the state, along with ensuring the state's safety and livability by serving, protecting and educating its citizens and visitors through leadership, action, coordination, and cooperation with our public safety partners." Functions include patrol services, criminal investigations, forensic lab services, and fish and wildlife law enforcement, law enforcement information management, and gaming law enforcement. The agency also houses the offices of the State Medical Examiner and the State Fire Marshal.

The Subcommittee recommended a budget of $216.6 million General Fund and $325.9 million total funds with 1,216.63 full-time equivalent positions. This represents no change in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 6.2 percent decrease in total funds expenditures. Major features of the budget include:

- Continued use of General Fund resources for the Patrol Division instead of using gas tax revenues as proposed in the Governor's budget. This budget does eliminate 49 trooper positions in the Patrol Division continuing the reduction taken in the 2009-11 allotment related reductions. The budget also includes the elimination of 15 trooper positions due to the loss of Motor Carrier Safety Assistance Program funding.

- The elimination of one drug enforcement detective or trooper position and three positions assigned to the counter-terrorism section of the Criminal Division.

- The forensics lab in Ontario is closed and two positions are eliminated as a result.

- To avoid substantial fee increases for background checks and other services provided by the Identification Services unit, $3 million General Fund is added to the budget.

The Subcommittee recommended packages that eliminated standard inflation for Services and Supplies in the agency (Package 086) reducing the General Fund by $1.7 million and by $2.7 million total funds. Another department-wide reduction was to reduce Personal Services by 5.5 percent (Package 087) across all divisions saving $10.2 million General Fund and $14.1 million total funds. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Service reductions. These are statewide packages that occur in every division. The Subcommittee also recommended Package 801 reducing General Fund Services and Supplies by 6.5 percent based on the amount included in the Governor's budget. This reduction of $1.8 million General Fund and $70,054 Lottery Funds is in addition to the elimination of standard inflation referenced above.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance taken in Package 819 for those divisions with General and Lottery Funds. The $7.8 million General Fund reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

The department will make all necessary revenue adjustments to reflect actions previously taken in the Governors' Balanced Budget and actions reflected in the 2011-13 Legislatively Adopted Budget.

Administrative Services

The Administrative Services Program includes the Office of the Superintendent, financial services, fleet management, labor relations, dispatch, and other agency-wide support and staff. The Training unit of this program recruits, selects, and retains the sworn workforce. The Subcommittee approved a budget of $33.8 million General Fund and $46.2 million total funds with 171.50 full-time equivalent positions. This represents a 1.8 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 7.3 percent increase in total funds expenditures.

The Subcommittee recommended Package 085 to continue actions taken as part of the 2009-11 allotment reductions into the 2011-13 biennium. Specifically, the agency will continue to allocate administrative costs to Other- and Federal-funded programs. These funds, valued at $1.6 million, will be used to backfill General Fund and are related to programs including security at Oregon State University and the Capitol Mall area, and the Gaming Division's programs.

The Subcommittee approved Package 114 to establish an Operations and Policy Analyst 2 position ($154,883 Other Funds) to manage the agency's Federal and Other Funded grants. The package also allows the agency to reclassify a Principal Executive Manager C to a Principal Executive Manager D to serve as a fleet manager.

The recommended budget for this division includes Package 811, which provides $1.3 million in Other Funds limitation to continue work associated with grants received in prior biennia. In this division, this is a 2007 Community Oriented Policing Services (COPS) grant to fund improvements to the agency's wireless communications system.

The Subcommittee recommended Package 812, which would increase Other Funds limitation for two purposes. The first is to carry forward resources ($1.8 million) from the 2009-11 biennium to fund the replacement of the agency's computer aided dispatch (CAD) and records management systems (RMS). The second is to fund an interagency agreement ($100,000) with the Department of Transportation for the rental of wireless communications towers. The package also contains a transfer of $308,055 General Fund from the Criminal Justice Information Services Division to the Administrative Services Division.

The Subcommittee recommended Package 813 to move five information technology staff from the Office of the State Fire Marshal to the Administrative Services Division. The package also moves an information technology position and related Services and Supplies from the

wireless section to the technology services section within the Administrative Services Division. The package is expenditure neutral within the agency.

Patrol Services Division

The Patrol Division provides uniformed police presence and law enforcement services throughout the state with primary responsibility for traffic safety and response to emergency calls on Oregon's highways. Services include enforcement of the Motor Vehicle Code, Motor Carrier Regulations, Public Utility Commission Laws, Criminal Code, and assistance to local public safety agencies and the public. In addition, this division includes the Capitol Mall security, Oregon State University security, and the Dignitary Protection units.

The Subcommittee recommended a budget of $108.8 million General Fund and $120.4 million total funds with 459.50 full-time equivalent positions. This represents a 0.5 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.2 percent decrease in total funds expenditures.

The recommended budget for the agency includes Package 070 to align expenditures with available revenues in the Patrol Division. Specifically, previous funding from the Department of Transportation for motor carrier enforcement is no longer available as of 2009-11. The amount of the reduction is $3.2 million Other Funds leading to the elimination of 15 sworn trooper positions.

The Subcommittee recommended Package 085 to continue actions taken in the 2009-11 allotment reductions. The package eliminates 49 sworn patrol positions saving $11.1 million General Fund.

The Subcommittee did not recommend Package 092, which would have backfilled eighteen months of General Fund in the division with state highway funds. As a result, the recommended budget for Patrol is predominantly General Fund. This package required an $84.7 million increase in General Fund resources over the amount in the Governor's budget.

The recommended budget includes Package 802 to eliminate positions that were vacant for a significant portion of the 2009-11 biennium. In this division, one position (0.50 FTE) is eliminated and further vacancy savings of $276,066 General Fund are assumed.

The Subcommittee approved Package 810 to add two additional canine units to the Patrol Division at a cost of $134,898. The package assumes that existing sworn staff will serve as the dogs' handlers. The package includes resources for overtime, vehicle upgrades, and training and certification.

The Subcommittee recommended Package 811 to increase Federal Funds limitation by $500,000. Funds from a 2010 COPS grant will be carried forward from the 2009-11 biennium and expended during the 2011-13 biennium. The funds will be used to install mobile data terminals in approximately 100 patrol vehicles.

Fish and Wildlife Division

The primary mission of the Fish and Wildlife Division is to assure compliance with laws that protect and enhance the long term health and equitable utilization of fish and wildlife resources. The troopers assigned to this Division also routinely enforce traffic, criminal, boating,

livestock, and environmental laws. OSP staff work closely with the Department of Fish and Wildlife (ODFW), the Water Resources Department, and the Marine Board in the enforcement of their rules. This Division also plays a crucial role in enforcing the Oregon Plan requirements for fish habitat protection and stream bed enhancement. Lottery Funds (Ballot Measure 76, 2010) are specifically dedicated for this purpose.

The Subcommittee recommended a budget of $2.4 million General Fund, $6.7 million Lottery Funds and $33.8 million total funds with 120.00 full-time equivalent positions. This represents a 6.1 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.0 percent increase in total funds expenditures. Lottery Funds spending is reduced by 7.8 percent for the same period.

The Subcommittee recommended Package 070, which aligns Lottery-funded expenditures with available revenues per the June 2010 revenue forecast as published by the Office of Economic Analysis, reducing the amount available to the division by $760,975. Specifically, the package eliminates a sworn trooper position (1.50 FTE) and related Services and Supplies and Capital Outlay. This position is added back with resources from ending balances in Package 810.

The recommended budget includes Package 090. While no expenditure changes were included, the package reduces the transfer in of Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board to reflect changes in the forecast for lottery resources.

The Subcommittee recommended Package 108 to enhance fish and wildlife enforcement by continuing two limited duration positions (federal funding of $199,452) funded with a grant from the National Oceanic and Atmospheric Administration (NOAA). The package also funds a reclass of a trooper position to a sergeant to supervise the agency's airplane program.

The recommended budget includes Package 810. Estimates for the beginning Lottery Fund balance in the division have increased by $404,404 since the agency submitted its budget. This package expends $288,745 of the available funds to restore the position (1.50 FTE) eliminated in Package 070.

The Subcommittee recommended Package 811 to increase Other Funds expenditure limitation by $106,920 associated with a grant from the Oregon Department of Fish and Wildlife. Grant funds will be used to replace the current patrol boat located in Portland, which is used to patrol the Columbia River, Willamette River, and Multnomah Channel.

Criminal Investigation Division

The Criminal Investigation Division augments and supports local law enforcement through investigation of major and drug related crimes, the pursuit and apprehension of criminal offenders, and the gathering of evidence. Many of the crimes investigated by OSP are intrastate and multi-jurisdictional. Specialized areas or units include arson/explosives, drug investigations, intelligence, missing children clearinghouse, sex offender registration, sexually exploited children, polygraph examinations, computer crimes, homicide incident tracking system, and crimes in state correctional institutions.

The Subcommittee recommended a budget of $28.0 million General Fund and $33.9 million total funds with 125.00 full-time equivalent positions. This represents a 4.1 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.5 percent increase in total funds expenditures.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. This package eliminates one sworn trooper/detective position (1.00 FTE) and $218,375 General Fund in the drug enforcement unit.

The recommended budget includes Package 090, which eliminates three of the five sworn positions in the counter-terrorism section of the division reducing the budget by $786,008 General Fund. The section would continue to provide a liaison with the Federal Bureau of Investigation, but would be able to investigate fewer cases.

The Subcommittee recommended Package 811 to increase Other Funds limitation by $512,682 for the bomb unit related to a grant from the Oregon Office of Emergency Management.

Forensic Services Division

The Forensics Services Division provides scientific, technical, and investigative support to all criminal justice agencies across the state through forensic analysis. Currently, forensic labs are located in Bend, Central Point, Ontario, Pendleton, Clackamas, and Springfield. A DNA Unit is also located in the Portland lab. This system is the only "full service" crime lab in the state, and roughly 90 percent of its work is done for law enforcement agencies other than OSP, including local police, sheriffs, and district attorneys. The Implied Consent Unit is responsible for approval, certification, and servicing of portable breath testing instruments, and also trains and certifies over 5,000 law enforcement officers in the use of breath testing instruments. This unit also provides expert testimony regarding the use of these devices.

The Subcommittee recommended a budget of $31.0 million General Fund and $33.2 million total funds with 123.00 full-time equivalent positions. This represents a 2.9 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 1.2 percent increase in total funds expenditures.

The Subcommittee approved Package 802 to eliminate positions that were vacant for a significant portion of the 2009-11 biennium. In this division, a latent print examiner position is eliminated for a savings of $203,724 General Fund.

The recommended budget includes Package 810, which eliminates two positions associated with the Ontario forensics lab. As a result, the lab is closed saving $420,210 General Fund. The department has remaining labs in Portland, Springfield, Central Point, Bend, and Pendleton.

Office of the State Medical Examiner

The Medical Examiner's Office is located in the city of Clackamas and provides technical assistance and supervision to 36 county offices, directs investigations, provides direct professional services (autopsies, court testimony, case review, and consultation), and certifies the cause and manner of all investigated deaths. The State Medical Examiner appoints all 36 county examiners. The Office maintains records and provides training on death investigations to medical school physicians and students, law students, police officers, and emergency medical technicians.

The Subcommittee recommended a budget of $4.1 million General Fund and $4.3 million total funds with 9.00 full-time equivalent positions. This represents a 0.5 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 0.3 percent decrease in total funds expenditures.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. The package eliminates payments to counties for death investigation services for a savings of $92,031 General Fund.

The Subcommittee approved a budget note relating to the efficiency of the Office of the State Medical Examiner in relation to surrounding states.

Budget Note:

The Oregon State Police is instructed to prepare and submit a report which compares and contrasts the productivity, cost and workload of Oregon's Office of the State Medical Examiner and its staff with similar operations and duties performed in the states contiguous with Oregon. OSP shall report on their findings, including any recommendations for change, to the Legislative Fiscal Office prior to February 1, 2012.

Criminal Justice Information Services Division

The Criminal Justice Information Services Division provides an extensive array of specialized data, investigative information, and identification services in support of Oregon law enforcement, the broader criminal justice system, regulatory agencies, private individuals, and entities otherwise authorized for access to sensitive criminal history information. This division includes the administration of the Law Enforcement Data System (LEDS) and the Identification Services section which provides information and services relating to background checks including for firearms and professional licensing purposes.

The Subcommittee recommended a budget of $8.6 million General Fund and $22.5 million total funds with 99.50 full-time equivalent positions. This represents a 43.5 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 4.0 percent increase in total funds expenditures. The significant increase in the General Fund budget is due to the need to backfill one-time Other Funds resources used in 2009-11 for the Identification Services section.

The Subcommittee recommended Package 070 to align Other Funds expenditures with available revenues. In 2009-11, the division used available cash balances to backfill services that had been funded with General Fund in prior biennia. These resources are no longer available. This package eliminates 38 positions (38.00 FTE) in the Identification Services Section. The positions are added back in a later package.

The Subcommittee recommended revisions to Package 109. The package adds $3.0 million General Fund backfill eliminating the need for increases in the fee structure in the Identification Services section. Other Funds expenditure limitation is also increased by a net $1.7 million. These resources are sufficient to fund the 38 positions eliminated in package 070. Additional General Fund support or fee increases will be necessary to keep the program whole in the 2013-15 biennium.

The recommended budget includes Package 811 to increase Other and Federal Funds expenditure limitation associated with two grants. Other Funds limitation is increased by $200,000 to expend funds from a National Data Exchange grant from the Criminal Justice Commission. The original source of these funds is from the federal Byrne grant and will be used for information technology equipment to improve the ability to share information with local public safety agencies. Federal Funds limitation is increased $1,875,529 to expend federal National Instant Background Check System Act grant funds carried forward from the 2009-11 biennium. A portion of this funding will be transferred to the Psychiatric Security Review Board and the Judicial Department.

The Subcommittee approved Package 812 to shift $308,055 General Fund from the Criminal Justice Information Services Division to the Administrative Services Division to cover central administration costs.

Gaming Enforcement Division

The Gaming Division ensures fairness, honesty, integrity, and security of the Oregon State Lottery and Tribal gaming centers operating in Oregon. The State Lottery was established in 1985, and tribal casinos were first authorized in 1993. Since 1993, the Athletic Commission has operated from within the Department to ensure the integrity and honesty of boxing, wrestling, and mixed martial arts events.

The Subcommittee recommended a budget of $11.1 million Other Funds with 40.00 full-time equivalent positions. This represents a 7.8 percent increase in expenditures from the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. In this division, central administration costs are allocated to programs within the division. The package affects revenues and transfers only and has no expenditure impact.

In accordance with ORS 278.435, the Department of Administrative Services (DAS) assessed over $800,000 in risk management for the Tribal Gaming Section of the Oregon State Police. This is a significant increase from previous biennia and is mainly due to personnel related actions, legal costs and settlements dating back to 2005. The portion of the assessment attributable to these specific actions totals approximately $785,000 and is scheduled to continue through the 2013-15 biennial budget. Neither the Tribal Governments nor their tribal gaming activities directly provoked these costs, but the costs would not have been incurred except for the services required by the Oregon State Police's obligations under the gaming compacts with Tribal Governments. For these unique reasons, the Subcommittee determined that the Tribal Gaming organizations and the department should share the costs of the assessments and the following budget note was adopted.

Budget Note:

For the 20011-13 budget, the Oregon State Police are instructed to recover the cost of the Department of Administrative Services risk management assessments for the Tribal Gaming Section attributable to the personnel actions described above in the following manner:

1. Half from charges assessed to Tribal Gaming organizations under the compacts; and
2. Half from other agency revenue sources.

The remaining portion of the DAS risk management assessment unrelated to the personnel actions described above is to be fully recovered from charges assessed under the gaming compacts.

State Fire Marshal

The State Fire Marshal is charged with protecting life and property from fire and hazardous materials. It has the following three major program areas:

- *Fire Prevention Services*, which is responsible for fire prevention and investigation, emergency response including the Conflagration Act, administration of the Uniform Fire Code, a clearing house for fire prevention information, and collection of fire incident data. There are 18 Deputy Fire Marshals who serve Oregon communities that choose not to provide their own full-service fire prevention programs.

- *Licensing and Permit Services*, which, in coordination with Fire Prevention Services, regulates the storage and use of explosives, fireworks, and liquid petroleum. This unit also administers regulations governing non-retail fuel dispensing.

- *Hazardous Materials Services*, which administers the Community Right to Know law, collects and maintains data on hazardous substances, and insures state and local jurisdictions are prepared to respond to incidents. This unit is also responsible for equipping, training, and assisting the 15 Regional HazMat Response Teams to insure timely and complete mitigation of hazardous materials incidents.

The Subcommittee recommended a budget of $20.5 million total funds with 69.13 full-time equivalent positions. This represents a 4.2 percent decrease in expenditures from the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended Package 070 to align Other Funds expenditures with available revenues. The package eliminates $820,000 and four positions (4.00 FTE) of the 17 positions in the Community Right to Know program. The fees for this program have not kept pace with the growth in costs of the program.

The recommended budget includes Package 112, which adds a Compliance Specialist position to provide support for the Federal Health Care Survey program at a cost of $107,427 Other Funds.

The Subcommittee recommended Package 813 to move five information technology staff and $989,295 Other Funds from the Office of the State Fire Marshal to the Administrative Services Division. The package is expenditure neutral within the agency.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5537-A

Oregon State Police
Michael Kennedy - (503) 373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	$216,671,712	$7,223,958	$93,456,564	$0	$9,951,117	$0	$327,303,351	1,301	1,289.15
2011-13 ORBITS printed Current Service Level (CSL)*	$249,708,246	$7,804,013	$99,079,963	$0	$6,756,916	$0	$363,349,138	1,292	1,288.25
2011-13 Governor's Recommended Budget *	$139,002,319	$6,680,937	$185,797,572	$0	$6,747,819	$0	$338,228,647	1,272	1,255.38
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
Administrative									
Package 85: Roll-up of 2009-11 allotment reductions									
Personal Services	300,000	0	(50,000)	0	0	0	250,000	0	0.00
Services and Supplies	100,000	0	(350,000)	0	0	0	(250,000)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(384,646)	0	0	0	0	0	(384,646)	0	0.00
Package 811: COPS 2007 Limitation									
Capital Outlay	0	0	1,300,000	0	0	0	1,300,000	0	0.00
Package 812: Other Fund limitation increases									
Personal Services	308,055	0	0	0	0	0	308,055	0	0.00
Services and Supplies	0	0	550,905	0	0	0	550,905	0	0.00
Capital Outlay	0	0	1,387,956	0	0	0	1,387,956	0	0.00
Package 813: IT Staff Transfer									
Personal Services	0	0	960,945	0	0	0	960,945	5	5.00
Services and Supplies	0	0	28,350	0	0	0	28,350	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(981,014)	0	0	0	0	0	(981,014)	0	0.00
Services and Supplies	(193,781)	0	0	0	0	0	(193,781)	0	0.00
Capital Outlay	(36,334)	0	0	0	0	0	(36,334)	0	0.00
Patrol									
Package 092: Fundshifts									
Personal Services	66,805,239	0	(73,801,263)	0	0	0	(6,996,024)	(49)	(36.75)
Services and Supplies	14,392,116	0	(15,271,323)	0	0	0	(879,207)	0	0.00
Capital Outlay	3,447,153	0	(3,898,443)	0	0	0	(451,290)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(281,521)	0	0	0	0	0	(281,521)	0	0.00
Package 802: Vacancy Savings									
Personal Services	(276,066)	0	0	0	0	0	(276,066)	(1)	(0.50)
Package 810: Two additional canine patrols									
Personal Services	57,200	0	0	0	0	0	57,200	0	0.00
Services and Supplies	77,698	0	0	0	0	0	77,698	0	0.00
Package 811: Limitation for grant funds carry forward									
Capital Outlay	0	0	0	0	500,000	0	500,000	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(3,157,101)	0	0	0	0	0	(3,157,101)	0	0.00
Services and Supplies	(670,884)	0	0	0	0	0	(670,884)	0	0.00
Capital Outlay	(118,391)	0	0	0	0	0	(118,391)	0	0.00
Fish and Wildlife									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(49,833)	(70,054)	0	0	0	0	(119,887)	0	0.00
Package 810: Use of lottery beginning balance									
Personal Services	0	266,010	0	0	0	0	266,010	1	1.50
Services and Supplies	0	22,735	0	0	0	0	22,735	0	0.00
Package 811: ODFW Grant									
Capital Outlay	0	0	106,920	0	0	0	106,920	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(62,417)	(195,604)	0	0	0	0	(258,021)	0	0.00
Services and Supplies	(25,494)	(36,223)	0	0	0	0	(61,717)	0	0.00
Capital Outlay	0	(9,659)	0	0	0	0	(9,659)	0	0.00
Criminal									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(320,256)	0	0	0	0	0	(320,256)	0	0.00
Package 811: Grant funds from OEM									
Services and Supplies	0	0	17,302	0	0	0	17,302	0	0.00
Capital Outlay	0	0	495,380	0	0	0	495,380	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(833,275)	0	0	0	0	0	(833,275)	0	0.00
Services and Supplies	(162,590)	0	0	0	0	0	(162,590)	0	0.00
Capital Outlay	(20,324)	0	0	0	0	0	(20,324)	0	0.00
Forensics									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(552,492)	0	0	0	0	0	(552,492)	0	0.00
Package 802: Vacancy Savings									
Personal Services	(203,724)	0	0	0	0	0	(203,724)	(1)	(1.00)
Package 810: Close Ontario Forensics Lab									
Personal Services	(420,210)	0	0	0	0	0	(420,210)	(2)	(2.00)
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(831,482)	0	0	0	0	0	(831,482)	0	0.00
Services and Supplies	(280,906)	0	0	0	0	0	(280,906)	0	0.00
Capital Outlay	(11,236)	0	0	0	0	0	(11,236)	0	0.00
State Medical Examiner									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(122,526)	0	0	0	0	0	(122,526)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(85,708)	0	0	0	0	0	(85,708)	0	0.00
Services and Supplies	(62,064)	0	0	0	0	0	(62,064)	0	0.00
Criminal Justice Information Services									
Package 109: ID Services Funding									
Personal Services	3,000,000	0	(2,796,345)	0	0	0	203,655	0	0.00
Services and Supplies	0	0	(203,655)	0	0	0	(203,655)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(77,918)	0	0	0	0	0	(77,918)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 811: Grant funds limitation									
Personal Services	0	0	0	0	708,973	0	708,973	0	0.00
Services and Supplies	0	0	0	0	728,131	0	728,131	0	0.00
Capital Outlay	0	0	200,000	0	89,550	0	289,550	0	0.00
Special Payments	0	0	0	0	348,875	0	348,875	0	0.00
Package 812: Transfer to Admin									
Services and Supplies	(308,055)	0	0	0	0	0	(308,055)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(273,008)	0	0	0	0	0	(273,008)	0	0.00
Services and Supplies	(37,228)	0	0	0	0	0	(37,228)	0	0.00
State Fire Marshal									
Package 813: IT Staff Transfer									
Personal Services	0	0	(960,945)	0	0	0	(960,945)	(5)	(5.00)
Services and Supplies	0	0	(28,350)	0	0	0	(28,350)	0	0.00
TOTAL ADJUSTMENTS	$77,646,977	($22,795)	($92,312,566)	$0	$2,375,529	$0	($12,312,855)	(52)	(38.75)
SUBCOMMITTEE RECOMMENDATION *	$216,649,296	$6,658,142	$93,485,006	$0	$9,123,348	$0	$325,915,792	1,220	1,216.63
% Change from 2009-11 Leg Approved Budget	0.0%	-7.8%	0.0%	0.0%	-8.3%	0.0%	-0.4%	-6.2%	-5.6%
% Change from 2011-13 Current Service Level	-13.2%	-14.7%	-5.6%	0.0%	35.0%	0.0%	-10.3%	-5.6%	-5.6%
% Change from 2011-13 Governor's Recommended Budget	55.9%	-0.3%	-49.7%	0.0%	35.2%	0.0%	-3.6%	-4.1%	-3.1%

* Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: POLICE, OREGON STATE DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.		Approved KPM	6,947.00	6,553.00	6,517.00
2 - Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.		Approved KPM	7.00	6.30	6.30
3 - Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.		Approved KPM	2.20	2.70	2.70
4 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.		Approved KPM	89.80	90.00	90.00
5 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.		Approved KPM	88.40	90.00	90.00
6 - Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.		Approved KPM	86.60	90.00	90.00
7 - Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved KPM	94.00	93.00	93.00
8 - Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).		Approved KPM	33.20	25.00	25.00
9 - Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.		Approved KPM	45.10	30.00	30.00
10 - Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.		Approved KPM	5.00	4.00	4.00

Agency: POLICE, OREGON STATE DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 - RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Approved KPM	5.20	6.60	6.60
12 - Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.		Approved KPM	64.00	90.00	90.00
13 - Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).		Approved KPM	65,976.00	64,651.00	66,591.00
14 - Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.		Approved KPM	90.00	93.00	93.00
15 - 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.	Accuracy	Approved KPM	92.00	88.00	88.00
15 - 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.	Availability of Information	Approved KPM	77.00	88.00	88.00
15 - 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.	Expertise	Approved KPM	99.00	88.00	88.00
15 - 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.	Helpfulness	Approved KPM	97.00	88.00	88.00
15 - 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.	Overall	Approved KPM	92.00	88.00	88.00

Agency: POLICE, OREGON STATE DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
15 - 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.	Timeliness	Approved KPM	79.00	88.00	88.00

LFO Recommendation:

LFO generally recommends the the current KPMs and their targets. The reductions in this budget, specifically those related to the Patrol Division, may make it difficult for the Department to reach all of the targets. With the decision to delay hiring the 49 troopers will jeopardize the ability of the agency to fully implement 24 hour coverage in some areas of the state. This will affect the ability to reach the targets on KPMs #1 and #2; and also will affect the outcome of #3. Since it is unclear the extent of the potential impact on the KPMs, LFO recommends keeping the targets at current levels for 2011-13.

Sub-Committee Action:

Approve the LFO recommendation.

Oregon Legislative Emergency Board
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

1. **Secretary of State**
Allocated $593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 ..... $ 593,497 to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.

2. **Judicial Department**
Allocated $1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012 ..... $ 1,084,432 to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.

3. **Department of Education**
Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of $132,000 for the Consortium Incentive Grant.

4. **Oregon University System**
Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.

5. **Community Colleges and Workforce Development**
Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by $851,813 ..... $ 851,813 for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule $500,000 of the expenditure limitation pending notification of grant awards for 2013.

6. **Community Colleges and Workforce Development**
Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of $5,469,260 from the Workforce Innovation Fund.

7. **Long Term Care Ombudsman**
Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by $120,000 ..... $ 120,000
and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.

8. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Grants to Support Oral Health Workforce Activities, in the amount of up to $500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children's access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.

9. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, Cancer Prevention and Control Programs, in the amount of up to $7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.

10. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to $1.5 million for the first year and up to $3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.

11. **Oregon Health Authority**
Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of $234,824 per year for two years, to provide service to additional tobacco Quit Line callers.

12. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.

13. **Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.

14. **Department of Human Services**
Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of $1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.

15. **Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to $43,200 for participation in the National Core Indicators Project.

16. **Department of Human Services**
Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of $250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.

17. **Military Department**
Allocated $90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 ..... $ 90,000
to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.

18. **Military Department**
Allocated $80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 ..... $ 80,000
to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.

19. **Military Department**
Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by $5,000,000 ..... $ 5,000,000
and approved the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.

20. **Military Department**
Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of $1,804,000 ..... $ 1,804,000
for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.

21. **Department of Justice**
Housing and Community Services Department
Allocated $3,781,798 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012..... $ 3,781,798
to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011;
allocated $3,850,000 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012..... $ 3,850,000
to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2011;
increased the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 575, Oregon Laws 2011, by $2,369,535 ..... $ 2,369,535
and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice and one limited duration position (0.50 FTE) for the Housing and Community Services Department for activities through June 30, 2013 related to mortgage fraud and foreclosure.

22. **Criminal Justice Commission**
Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice in the amount of $750,000 for services related to offender re-entry and recidivism reduction, with the understanding that the grant will not be accepted without a waiver from the match requirement or an existing source of funds for the match is identified.

24. **Department of State Police**
Approved, retroactively, the submission of a federal grant application by the Department of State Police to the U.S. Department of Homeland Security in the amount of $240,000 for the purchase of two patrol boats for the Fish and Wildlife Division.

25. **Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of $600,000 for funds available under the State Trade and Export Promotion program, and
increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 579, Oregon Laws 2011, Business, innovation and trade, by $480,000..... $ 480,000
with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

26. **Employment Department**
Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by $1,527,235 ..... $ 1,527,235
for expenditures related to child care; and
increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by $5,500,000 ..... $ 5,500,000
and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.

27. **Employment Department**
Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to $3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by $2,991,915 ..... $ 2,991,915
for receipt of the grant.

28. **Department of Veterans' Affairs**
Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of $499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by $125,000 ..... $ 125,000
established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation in the amount of $499,163 ..... $ 499,163
and an Other Funds Capital Construction expenditure limitation in the amount of $268,780 ..... $ 268,780
for improvements to the Oregon Veterans' Home in The Dalles.

29. **Department of Agriculture**
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of $300,000 to conform to the national Manufactured Food Regulatory Program Standards.

30. **Department of Agriculture**
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of $300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.

31. **Department of Land Conservation and Development**
Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of $100,000 to help communities manage and reduce exposure to natural hazard risks.

32. **Department of Land Conservation and Development**
Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by $160,000 ..... $ 160,000
for supplemental federal funds received.

34. **Department of Energy**
Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by $713,675 ..... $ 713,675
and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.

35. **Department of Energy**
Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of $750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.

36. **Parks and Recreation Department**
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by $220,175 ..... $ 220,175
and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by $73,392 ..... $ 73,392
to repair damage sustained during the January 2012 storm event.

37. **Parks and Recreation Department**
Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, in the amount of $675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.

38. **Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by $352,000 ..... $ 352,000
for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule $250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.

39. **Department of Transportation**
Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of $3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

40. **Department of Transportation**
Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of $2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.

41. **Department of Transportation**
Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542, Oregon Laws 2011, Rail, by $5,141,157 ..... $ 5,141,157
and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542, Oregon Laws 2011, Rail, by $13,500,808 ..... $ 13,500,808
for passenger rail projects.

43. **Health Licensing Agency**
Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.

45. **Oregon Liquor Control Commission**
Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.

46. **Department of Administrative Services**
Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.

47. **Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.

48. **Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.

49. **Public Employees Retirement System**
Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of $2,071,410 ..... $ 2,071,410
and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.

50. **Legislative Fiscal Office (for Department of Justice)**
Allocated $300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 ..... $ 300,000
to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

51. **Legislative Fiscal Office**
Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

52. **Legislative Fiscal Office**
Acknowledged receipt of a report on agency plans to accommodate a combined $28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the $205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

53. **Legislative Fiscal Office (for Department of Administrative Services)**
Established a General Fund appropriation for the Department of Administrative Services and allocated $550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011 ..... $ 550,000
to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

Emergency Board – May 23, 2012 | Attachment to Item #52

Budget Adjustments Related to $28 Million Reduction - Various Agencies
May 2012

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	197,170
ODA Total	**General Fund**	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	(40,869)
ODFW Total	**General Fund**	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	(35,867)
OBDD Total	**Lottery Funds**	-
	Other Funds	**278,604**
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	94,400
BOLI Total	**Other Funds**	**210,000**
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 635 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildife enforcement		
Ch 635 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 635 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 635 1(4), Oregon Laws 2011	General Fund	252,759
OSP Total	General Fund	-

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Summary of Emergency Board Action

May 2012

The Legislative Emergency Board met on May 21 – 23, 2012 and considered an agenda of 48 items. The agenda included six agency requests for allocations from the general purpose appropriation made to the Emergency Board; the Board approved five of the agency requests, one of which was approved at an amount less than the request. These allocations included $593,497 for the Secretary of State, $550,000 for the Department of Administrative Services for the City of Eugene, $300,000 for the Department of Justice, and a total of $170,000 for two requests from the Military Department. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling $10.2 million, of which $8.7 million was allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is $25.6 million and the remaining balance of all special purpose appropriations is $73.4 million.

The agenda included 18 items that requested additional 2011-13 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately $19.7 million Other Funds (including $13.5 million for the Department of Transportation's rail program) and $24.1 million Federal Funds (including $5.5 million for Emergency Unemployment Compensation). Also included was a small increase in Lottery Funds expenditure limitation ($74,250) for the Parks and Recreation Department. The Emergency Board also authorized the establishment of 42 limited duration positions, with an overall increase of 19.25 FTE; most of these positions resulted from additional federal funding to help unemployment insurance claimants get back to work more quickly (32 positions/15.50 FTE). Also approved was the extension of months to existing positions at the Employment Department for the Emergency Unemployment Compensation program (0 positions/14.50 FTE).

The agenda also included 10 agency reports, which the Emergency Board acknowledged receiving, three of which were in a consent agenda item. The most significant of these was a report from the Legislative Fiscal Office regarding agency plans to accommodate $28 million in reductions included in the 2011-13 legislatively approved budget. The Emergency Board also heard 20 requests for the submission of federal grant applications, 13 of which were in a consent agenda item (Departments of Education, Community Colleges and Workforce Development, Human Services, Agriculture, Land Conservation and Development, Energy, and Transportation and the Oregon Health Authority). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the May 2012 meeting:

Education

- Acknowledged receipt of a report on shifting Article XI-F bond proceeds between capital projects at Oregon State University.
- Increased the Federal Funds expenditure limitation of the Department of Community Colleges and Workforce Development by $851,813 for grants received by the Oregon Youth Conservation Corps, with the understanding that $500,000 of the amount will be unscheduled until the funds are received.
- Acknowledged receipt of a report by the Legislative Fiscal Office on preliminary findings concerning the 2011-12 School Year Subaccount of the State School Fund. The Emergency Board provided notice of non-compliance to the Governor for 11 school districts that did not report as required on the use of the funding from the Subaccount.

Human Services

- Increased the Other Funds expenditure limitation of the Long Term Care Ombudsman by $120,000 and authorized the establishment of one limited duration position (0.50 FTE) for the Senior Medicare Patrol program.
- Acknowledged receipt of reports from the Oregon Health Authority on the Health Insurance

Exchange (HIX) project and on the Health Care System Transformation.

- Approved a request by the Department of Human Services to apply for a federal grant for Education System Collaboration to Increase Educational Stability for Child Welfare.

Public Safety and Judicial Branch

- Allocated $300,000 from the Emergency Fund to the Department of Justice for costs associated with replacement of the primary information management system for Oregon's Child Support program.
- Allocated $3,781,798 to the Department of Justice from a special purpose appropriation made to the Emergency Board, increased the Other Funds expenditure limitation by $2,369,535, and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice for home foreclosure related activities and mediation services associated with the multi-state mortgage foreclosure settlement and SB 1552 (2012) through June 30, 2013; this action also included an allocation to the Housing and Community Services Department (for details, see Economic and Community Development below).
- Allocated $170,000 from the Emergency Fund to the Military Department for facility and mission requirements at the Portland Air National Guard Base ($90,000) and the Kingsley Field Air National Guard Base ($80,000).
- Increased the Federal Funds expenditure limitation of the Military Department by $5,000,000 and authorized the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, to be unscheduled until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- Established a $1,804,000 Capital Construction Federal Funds expenditure limitation for the Military Department for the 2011-13 biennium related to a service life extension project at the Milton-Freewater Armory, to be unscheduled until the agency submits more details on the planned project to the Department of Administrative Services and the Legislative Fiscal Office.
- Allocated $1,084,432 to the Oregon Judicial Department from a special purpose appropriation made to the Emergency Board for court operations, but denied a request for an additional $4.7 million from the Emergency Fund until more is known about the state's fiscal situation and actual court needs.
- Approved requests to apply for federal grants by the Department of State Police for a Port Security Grant to purchase patrol vessels for the Columbia River and by the Criminal Justice Commission for a re-entry grant through the U.S. Bureau of Justice Assistance.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of Energy by $713,675 and authorized the establishment of two limited duration positions (1.08 FTE) to address immediate workload needs in the Energy Facility Siting Division.
- Increased the Federal Funds expenditure limitation of the Department of Land Conservation and Development by $160,000 for a coastal zone project of special merit grant award.
- Increased the Other Funds expenditure limitation by $220,175 and the Lottery Funds expenditure limitation by $73,392 for the Parks and Recreation Department for costs related to the January 2012 floods and damages to state park property.
- Approved a request by the Parks and Recreation Department to apply for a grant from the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation program.
- Increased the Other Funds expenditure limitation of the Department of State Lands by $352,000 for a rangeland improvement project in Harney County.

Economic and Community Development

- Allocated $3,850,000 to the Housing and Community Services Department from a special purpose appropriation made to the Emergency Board and authorized the establishment of one limited duration position (0.50 FTE) for counseling services, legal assistance, and outreach to homeowners for home foreclosure related activities associated with the multi-state mortgage foreclosure settlement and SB 1552 (2012) through June 30, 2013; this action was a joint request with the Department of Justice (see Public Safety and Judicial Branch above for additional details).
- Increased the Federal Funds expenditure limitation of the Employment Department by $5,500,000 and authorized the extension of existing limited duration positions (14.50 FTE) for the federal Emergency Unemployment Compensation program, and increased the Federal Funds expenditure limitation by $1,527,235 for Child Care and Development Fund expenditures.
- Increased the Federal Funds expenditure limitation of the Employment Department by $2,991,915 and authorized the establishment of 32 limited duration positions (15.50 FTE) related to a federal grant to expand programs designed to get

unemployment insurance claimants back to work more quickly and to reduce errors and fraud in claims processing.

- Increased the Federal Funds expenditure limitation of the Oregon Business Development Department by $480,000 related to a federal grant from the Small Business Administration for State Trade and Export Promotion.
- Increased the Other Funds expenditure limitation of the Department of Veterans' Affairs by $125,000, established a Federal Funds Capital Construction expenditure limitation for the 2011-13 biennium in the amount of $499,163, and established an Other Funds Capital Construction expenditure limitation for the 2011-13 biennium in the amount of $268,780 to build and operate an electronic medical records system and install a secure access system for staff and patients at the Veterans' Home in The Dalles.

Transportation

- Increased the Other Funds expenditure limitation by $13,500,808 and the Federal Funds expenditure limitation by $5,141,157 for the Department of Transportation for costs in the agency's rail program.
- Approved requests by the Department of Transportation to apply for federal grants from the Federal Transit Authority related to Bus Livability and the Bus and Bus Facilities grant programs.

Consumer and Business Services

- Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.

Administration

- Allocated $550,000 from the Emergency Fund to the Department of Administrative Services for a grant to the City of Eugene for public safety costs associated with the 2012 U.S. Olympic Team Trials to be held at Hayward Field in June.
- Allocated $593,497 from the Emergency Fund to the Secretary of State for reimbursement of state and county costs associated with the special elections necessary to fill a vacancy in the 1st Congressional District.
- Established a new Other Funds expenditure limitation for the Public Employees Retirement System of $2,071,410 and authorized the establishment of three limited duration positions (1.62 FTE) to recover overpayments to certain retirement system benefit recipients.
- Acknowledged receipt of reports by the Department of Administrative Services on bond refinancing, compensation plan changes, and 2013-15 uniform rent rates.
- Acknowledged receipt of a report by the Oregon Liquor Control Commission on revenues and expenditures compared to projections.
- Acknowledged receipt of a report by the Legislative Fiscal Office on agency plans for accommodating reductions of $28 million General Fund and $3.8 million Other Funds included in the 2012 session rebalance of the 2011-13 biennium legislatively approved budget; and approved various appropriation transfers and Other Funds expenditure limitation increases within selected state agencies to clarify organizational changes resulting from the reduction. Direction was also provided to the Department of Administrative Services to ensure that the permanent changes recommended in the report would be reflected in the 2013-15 budget and to affected state agencies to implement the recommended changes to the 2011-13 budget. Modifications were made to the Legislative Fiscal Office recommendations for the Department of Corrections and the Department of Forestry.

Emergency Fund Balance Summary

		Agency Request	Full Board Action
	General Purpose Emergency Fund		
	Appropriation (after 2012 Session adjustments)	27,218,734	27,218,734
	Allocations to date		
	Reservations		
	Unallocated/Unreserved Balance	27,218,734	27,218,734
#	*May 2012 Requests - General Purpose*		
1	Secretary of State - Special Elections Costs	(685,000)	(593,497)
2	Oregon Judicial Department - Court Operations	(4,709,600)	
17	Oregon Military Department - Portland Air National Guard Base	(90,000)	(90,000)
18	Oregon Military Department - Kingsley Field Air National Guard Base	(80,000)	(80,000)
50	Legislative Fiscal Office - Child Support System Funding for Department of Justice	(300,000)	(300,000)
53	Legislative Fiscal Office - Olympic Trials Public Safety for Department of Administrative Services	(550,000)	(550,000)
	Total Requests - General Purpose	(6,414,600)	(1,613,497)
	General Purpose Unallocated/Unreserved Balance after 5/12 *(if requests approved)*	20,804,134	25,605,237
	Special Purpose Appropriations - Agency Specific (includes 2012 Session actions)	82,145,415	82,145,415
	Allocations/Transfers to Date		
	Unallocated Balance	82,145,415	82,145,415
#	*May 2012 Requests - Special Purpose Appropriations - Agency Specific*		
2	Oregon Judicial Department - Court Operations	(1,084,832)	(1,084,432)
21	Department of Justice - Home Foreclosure	(4,796,632)	(3,781,798)
21	Housing and Community Services Department - Home Foreclosure	(4,300,000)	(3,850,000)
	Total Requests - Special Purpose - Agency Specific	(10,181,464)	(8,716,230)
	Special Purpose - Agency Specific - Unallocated Balance after 5/12 *(if requests approved)*	71,963,951	73,429,185

Interim Joint Committee on Ways and Means
Certificate

September 23, 2011

This hereby certifies that the interim Joint Committee on Ways and Means, meeting on September 23, 2011, took the following actions:

1. **Department of Education**
   Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education for up to $1 million annually over five years for the State Personnel Development Grant Program.

2. **Oregon University System**
   Acknowledged receipt of a report on the budget note for the proposed Oregon Sustainability Center project, without further recommendation as to the status of the project.

4. **Department of Human Services**
   Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture Food and Nutrition Service in the amount of $165,076 for 28 months for assessing alternatives for Supplemental Nutrition Assistance Program eligibility interviews.

5. **Oregon Health Authority**
   Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to $30 million over five years to support local efforts to reduce chronic illness such as heart attacks, strokes, diabetes and cancer through the promotion of healthy living, preventive care, and early detection of chronic illnesses.

6. **Oregon Health Authority**
   Denied the request for retroactive approval to submit a federal grant application to the Centers for Disease Control and Prevention in the amount of up to $140,000 over two years to identify unregulated drinking water sources including wells, springs, and surface water in order to minimize the risk of water contamination and ensure community health.

7. **Oregon Health Authority**
   Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of $330,000 for one year to increase safe, affordable housing for Medicaid enrolled individuals with disabilities.

8. **Oregon Health Authority**
   Acknowledged receipt of a report on the Health Insurance Exchange Information Technology project.

9. **Department of State Police**
Approved, retroactively, the submission of a federal grant application to the National Oceanic Atmospheric Administration for up to $851,000 over three years for enforcing regulations relating to the Endangered Species listing of Eulachon.

10. **Employment Department**
Approved, retroactively, the submission of a federal grant application to the National Association of State Workforce Agencies in the amount of $2,750,000 for the design and implementation of an integrated workforce registration system and development of social media tools to enhance the job search efforts of claimants.

11. **Housing and Community Services Department**
Approved a recommendation to include a $5 million Federal Funds expenditure limitation in a budget reconciliation bill during the 2012 legislative session for the purpose of administering the third round of funding for the Neighborhood Stabilization Program.

13. **Department of State Lands**
Approved the submission of a federal grant application to the National Oceanic and Atmospheric Administration totaling $350,000 under the Coastal and Ocean Climate Applications grant programs for research projects at the South Slough National Estuarine Research Reserve.

14. **Department of State Lands**
Denied the request for retroactive approval to submit a federal grant application to the U.S. Environmental Protection Agency in the amount of $178,000 for a Wetland Program Development grant to refine and improve effectiveness of the *Oregon Rapid Wetland Assessment Protocol*, published in 2009.

15. **Department of Land Conservation and Development**
Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of $65,000 to support data collection to help assess future climate change impacts in the Coquille estuary.

16. **Parks and Recreation Department**
Denied the request to submit a federal grant application to the U.S. Fish and Wildlife Service Endangered Species Program in the amount of $41,690 to facilitate public education efforts within coastal parks to improve habitat for the Marbled Murrelet.

17. **Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of $3.4 million to purchase 29 transit vehicles, construct two facilities, and provide 14 bus shelters to be used in rural and special needs transportation systems throughout the state.

18. **Department of Aviation**
Acknowledged receipt of a report on managing resources of the agency as required by budget note.

19. **Department of Consumer and Business Services**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of $4,040,777 for a Health Insurance Rate Review-Cycle II grant.

20. **Department of Administrative Services**
Denied the request to acknowledge receipt of a report on compensation plan changes and position allocations.

21. **Department of Administrative Services**
Acknowledged receipt of a report on the state's debt service savings as a result of refinancing.

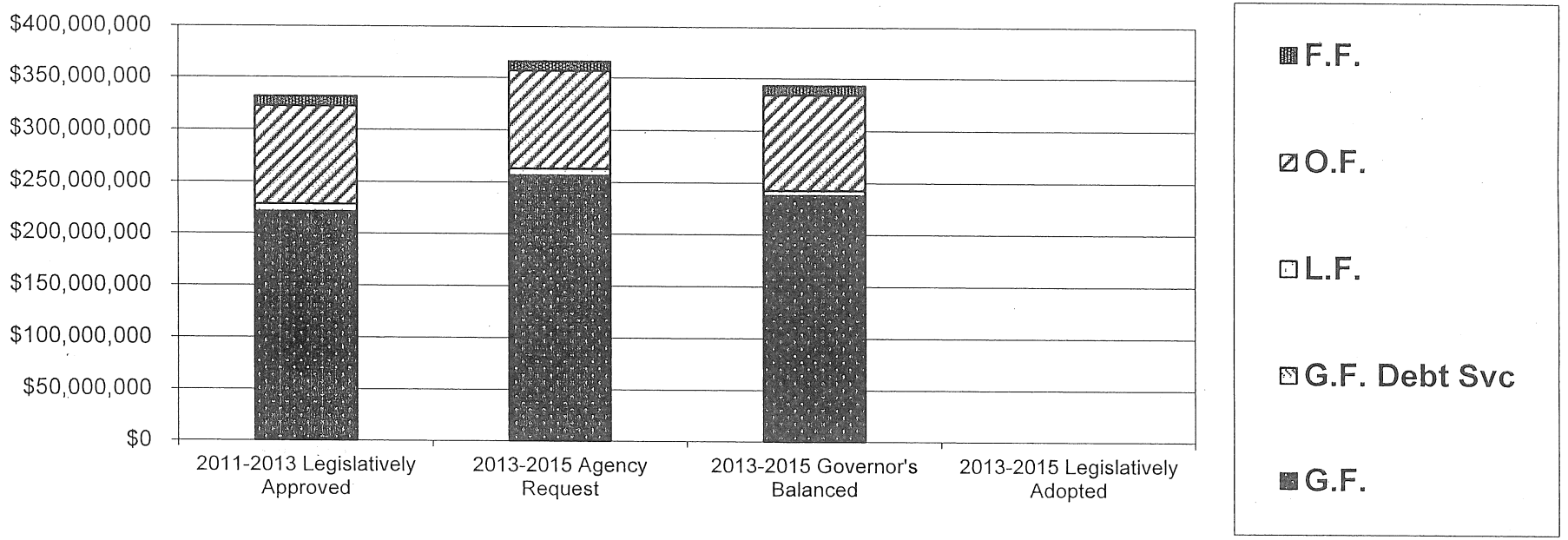
AGENCY SUMMARY

Oregon State Police

2013 - 2015 Governor's Balanced Budget

Expenditure Summary

	2011-2013 Legislatively Approved	2013-2015 Agency Request	2013-2015 Governor's Balanced	2013-2015 Legislatively Adopted	% Change 2011-2013 Legislatively Approved
G.F.	$221,145,845	$256,782,827	$238,147,884	$0	7.69%
L.F.	$6,855,630	$6,456,469	$4,924,882	$0	-28.16%
O.F.	$93,876,661	$93,770,190	$91,310,297	$0	-2.73%
F.F.	$9,644,097	$9,031,398	$9,158,454	$0	-5.04%
G.F. Debt Svc	$575,850	$0	$0	$0	-100.00%
Total All Funds	$332,098,083	$366,040,884	$343,541,517	$0	3.45%
POS.	1,220	1,326	1,252	0	2.62%
F.T.E.	1,216.63	1,277.16	1,245.75	0.00	2.39%

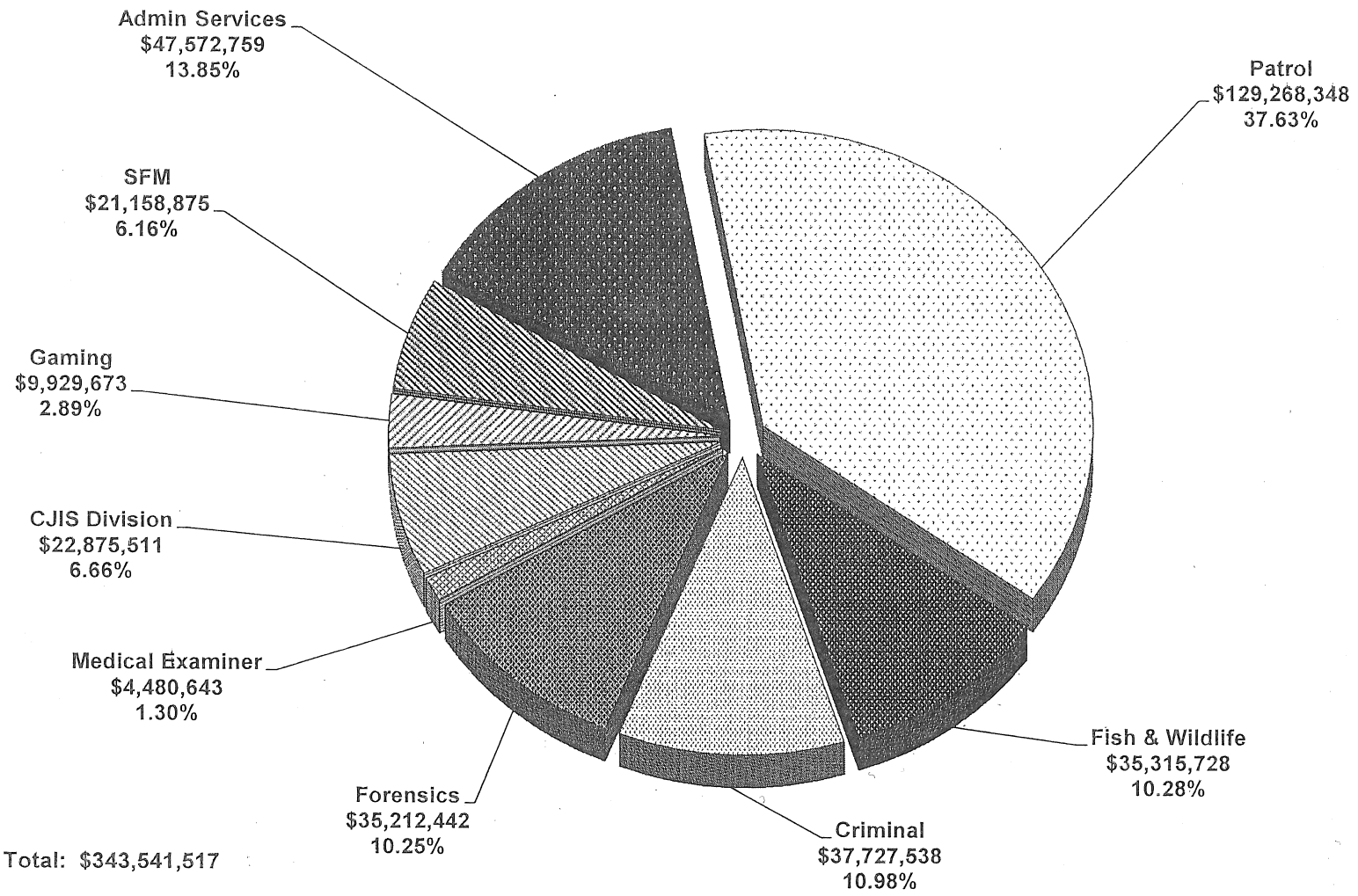


Agency Request____ Governor's Balanced__X__ Legislatively Adopted____ Budget Page_____

Oregon State Police

2013 - 2015 Governor's Balanced Budget

All Funds



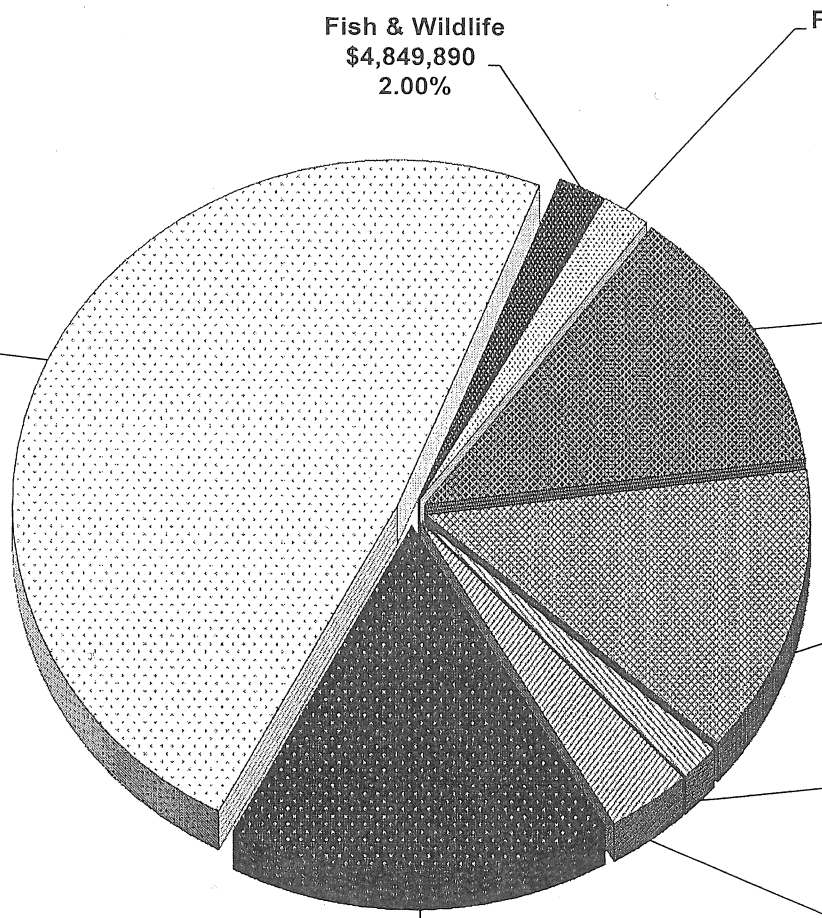
Agency Total: $343,541,517

Agency Request____ Governor's Balanced__X__ Legislatively Adopted____ Budget Page_____

Oregon State Police

2013 - 2015 Governor's Balanced Budget

General Fund / Lottery Funds



Agency Total: $243,072,766

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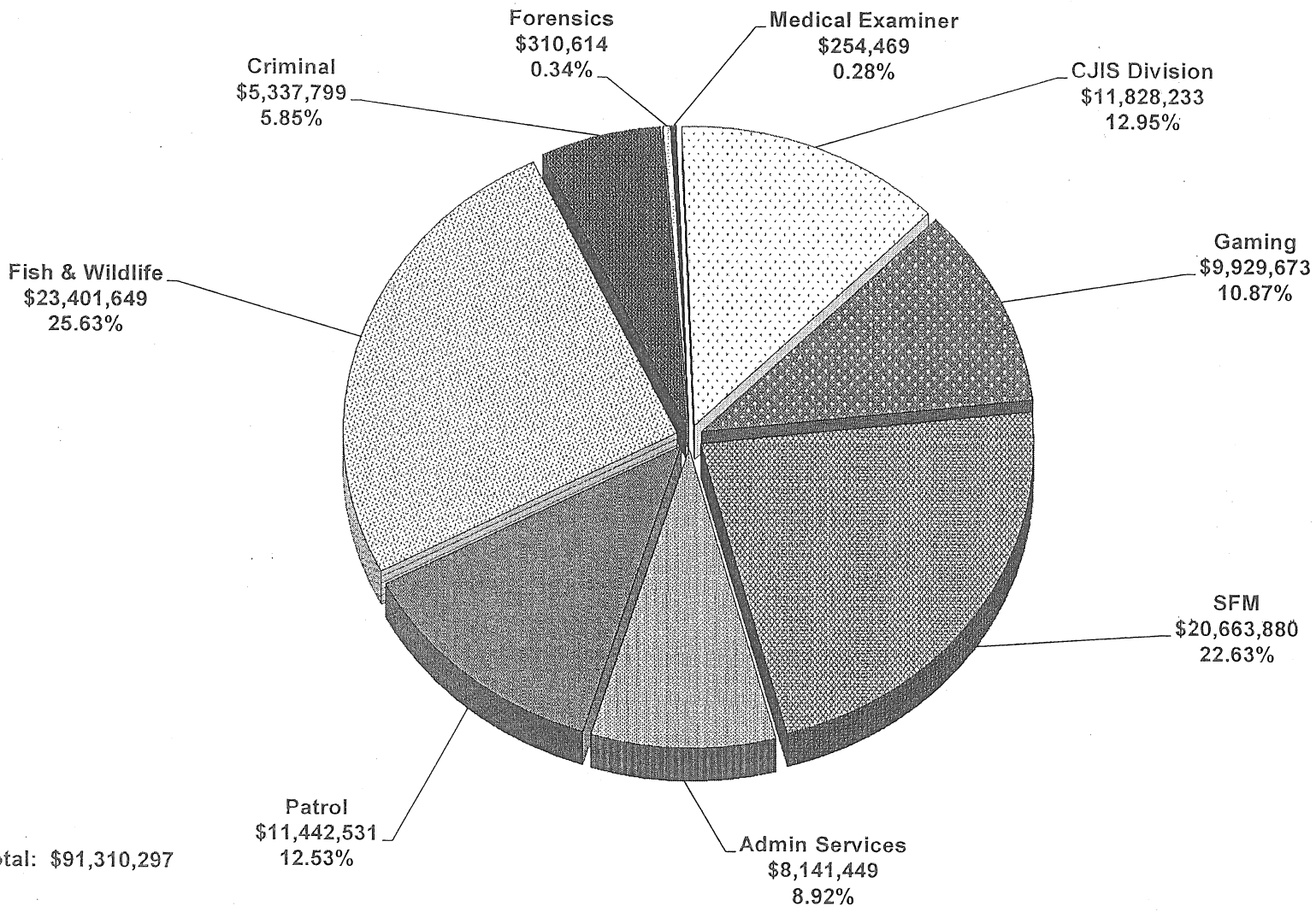
Oregon State Police

2013 - 2015 Governor's Balanced Budget

Other Funds (Limited / Non-Limited)



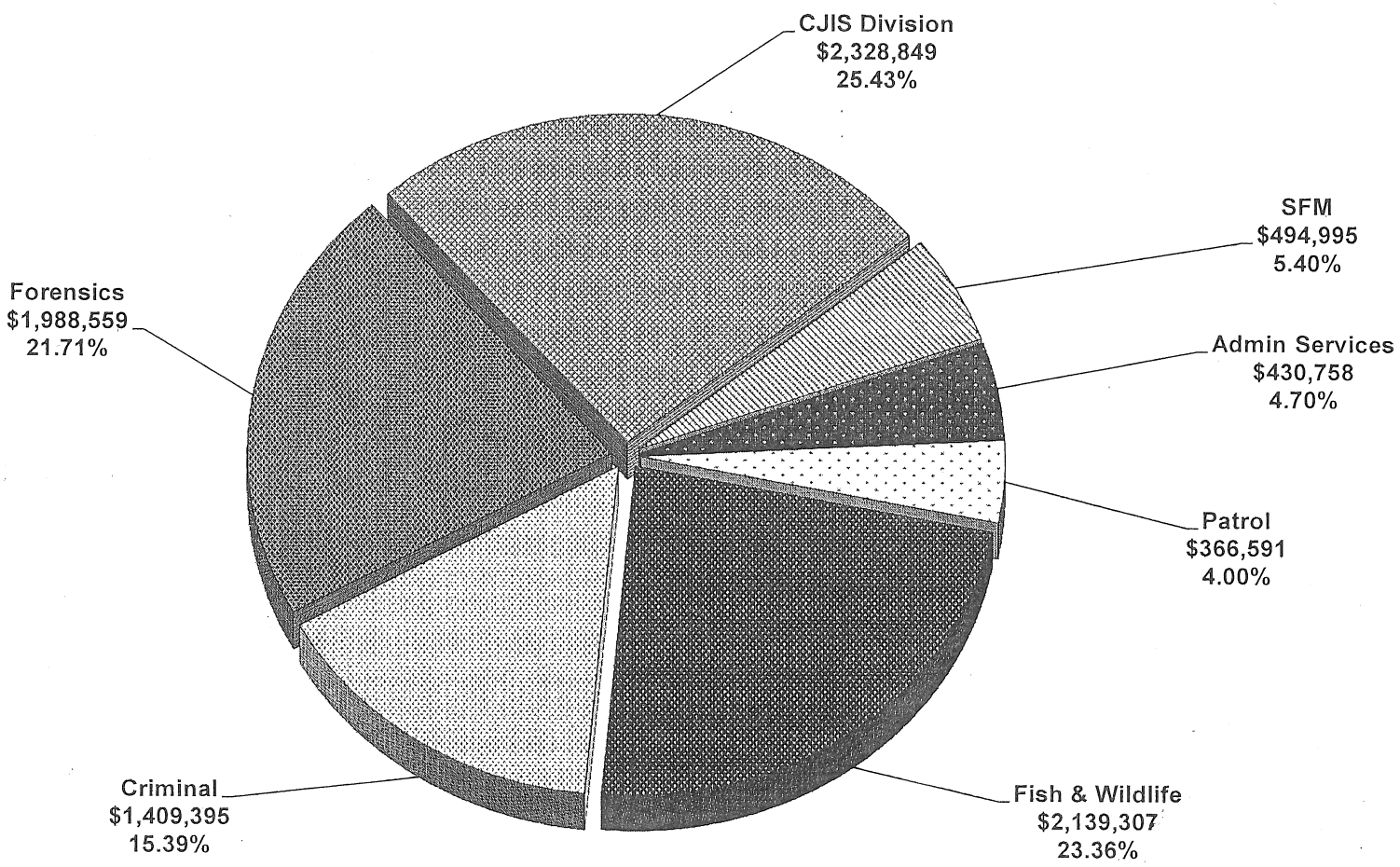
Agency Total: $91,310,297

Agency Request____ Governor's Balanced__X__ Legislatively Adopted____ Budget Page_____

Oregon State Police

2013 - 2015 Governor's Balanced Budget

Federal Funds (Limited / Non-Limited)



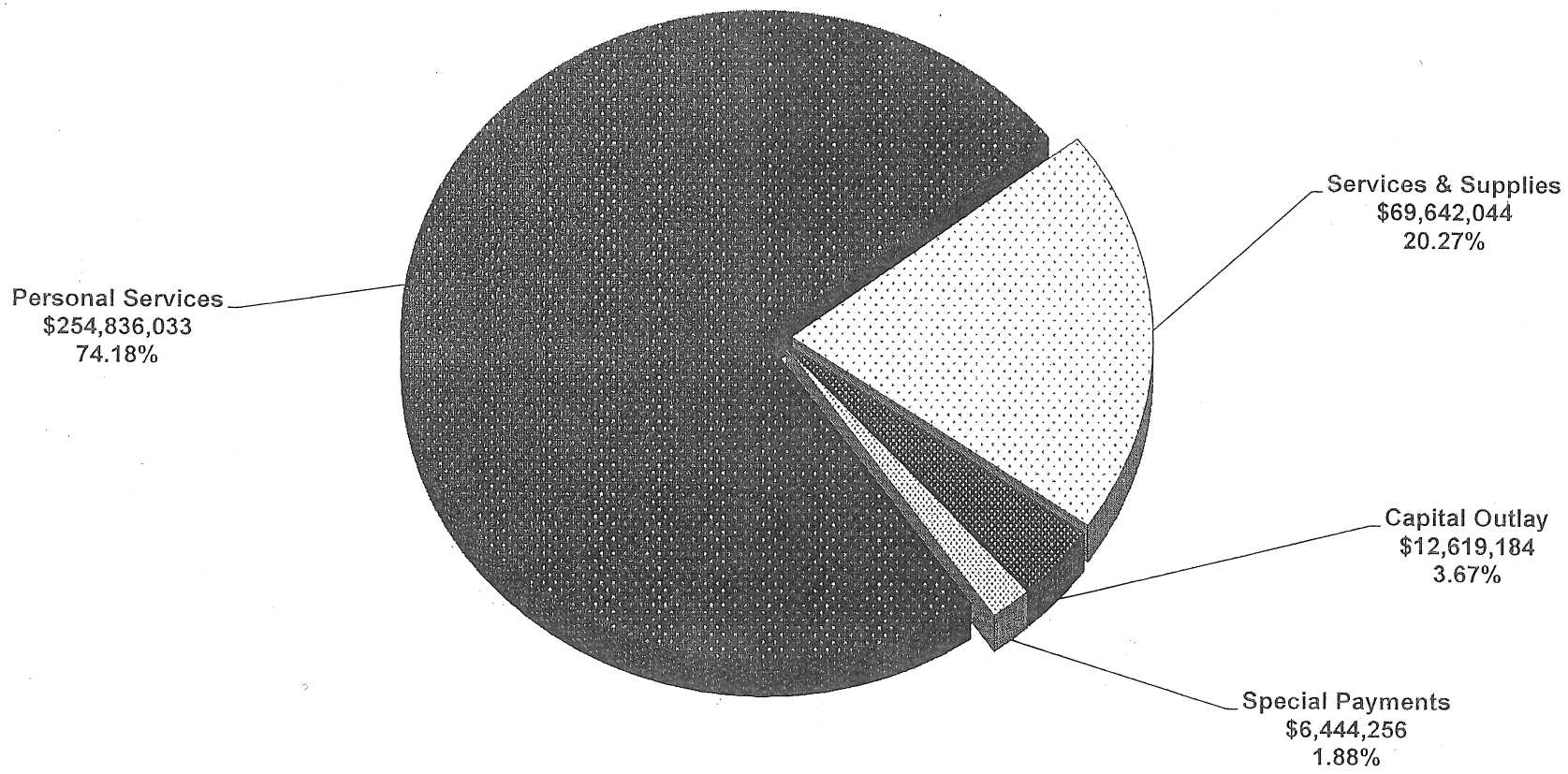
Agency Total: $9,158,454

Agency Request____ Governor's Balanced__X__ Legislatively Adopted____ Budget Page_____

Oregon State Police

2013 - 2015 Governor's Balanced Budget

Budget Categories



Agency Total: $343,541,517

Agency Request____ Governor's Balanced__X__ Legislatively Adopted____ Budget Page_____

MISSION OF THE OREGON STATE POLICE

Enhance livability and safety by protecting the people, property, and natural resources of the state.

VISION

Premier Public Safety Services in Oregon.

PRIMARY OBJECTIVES

Be There—whenever the citizens of Oregon need our services.

Prevent Harm—by providing direct enforcement in collaboration with our public safety partners, resources, and education.

Support Local Communities—by providing services in and specialized assistance to communities throughout Oregon.

VALUES

OSP's mission, vision, and objectives are driven by our values.

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

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

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

STATUTORY AUTHORITY

Chapters 153, 161, 166, 181, 323, 418, 461, and 475, Oregon Revised Statutes, and Oregon Administrative Rules (O.A.R.) 257 – Oregon State Police

Chapters 496 and 506, Oregon Revised Statutes – Fish and Wildlife

Chapters 181, 137, 161, 419C and 813, Oregon Revised Statutes – Forensic Services

Chapter 146, Oregon Revised Statutes – Medical Examiner

Chapters 453, 476, 478, 479, and 480, Oregon Revised Statutes, and O.A.R. Chapter 837 – Office of State Fire Marshal

Chapter 461, Oregon Revised Statutes – Gaming (Lottery)

Chapter 463, Oregon Revised Statutes, and O.A.R. Chapter 230 – Oregon Athletic Commission

AGENCY PLANS and BUDGET PRINCIPLES

In May 2006, the Oregon State Police produced a ten-year strategic business plan that still guides its work. Page one of the *Oregon State Police Strategic Business Plan: A Roadmap into the Future—2007-2017* asserts that it will take at least two to three biennia to restore and stabilize core services that were cut in recent budgets. As OSP enters the 2013-15 biennium, its focus will be to stay the course and continue rebuilding essential services and infrastructure.

Ongoing conversations with community leaders and key stakeholders including the Oregon State Sheriffs' Association, Oregon Association of Chiefs of Police, and Oregon District Attorneys' Association confirm that OSP's customers and partners advocate for the following budget principles:

1. Provide specialized, sole-source services that support the police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office;
2. Develop and maintain strong emergency response capacity, including ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
3. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
4. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Community and criminal justice partners believe these budget principles for OSP are critical because the funding from federal forest payments over the long-term is not expected to continue. This development alone could leave Oregon with an enormous hole in its public safety net services that partners believe OSP should be prepared to help address.

Most of the policy packages included in this document support more than one of these budget principles. OSP's policy package request includes additional investments in areas of internal infrastructure that will provide for added efficiencies and internal control of the organization, funding for patrol operations to achieve greater capacity for 24/7 patrol coverage statewide, and investments in medical examiner services to serve the greater public safety system in Oregon. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

2013-15 Two-Year Plan

The following are the major goals and initiatives of the State Police.

Goal 1

The Department will continue to examine internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

Objectives/Initiatives

- Provide monthly budget management reports at an agency, division, and section level;
- Enhance the recruitment and retention of a qualified workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

Goal 2

The Department will develop workable budget and organizational strategies that allow it to meet its current mission ***before*** enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission. In essence, OSP will restore the core before it pursues the new.

Objectives/Initiatives

- Direct budget focus toward the restoration of essential infrastructure;
- Develop an IT strategic plan that outlines future needs and goals; and
- Implement the OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

Goal 3
The Department will increase the involvement of key stakeholders, partners, constituents and members of the legislative assembly in future updates to the agency's long-range strategic business plan and development of budget policy options.

Objectives/Initiatives
- Regularly exchange information with other criminal justice partners about upcoming challenges, budget priorities, and strategic direction of the agency and the public safety system; and,
- Meet with legislators during the interim to discuss direction of Department, budget issues, and local public safety issues.

Goal 4
Produce program and service delivery enhancements by regionalizing the services of the State Medical Examiner Program.

Objectives/Initiatives

- Seek funding and support for establishing medical examiner services for Southern and Central Oregon in the 2013-15 biennium budget;
- Complete regionalization of State Medical Examiner Program during 2015-17; and,
- Report to key stakeholders, constituents, and legislature on expected outcomes of this goal when completed.

The State Police plans to regionalize the operation of the State Medical Examiner to better serve members of the greater public safety system. This system will provide direct forensic pathology support by deputy state medical examiners assigned to Southern, Central/Eastern Oregon, Willamette Valley and Northwest Oregon.

Goal 5
Expand the Patrol Division's capacity to provide 24/7 patrol services across the state beyond the corridors of Oregon's four major state and interstate highways, which includes I-5, I-84, and Highways 101 and 97.

Objectives/Initiatives

- Seek funding for additional trooper positions as part of a long-term goal of achieving 24-hour patrol coverage statewide and Sergeants to provide supervision and guidance to Troopers; and,
- Work closely with Local Public Safety Policy Planning Councils and local public safety stakeholders in the development of a renewed patrol allocation model and determination of staffing levels.

2013-23 Ten-Year Plan

The following areas are the priority focal points for OSP over the next six years:

- Evaluate and report to key stakeholders the results and progress of short-term initiatives as listed above;
- Continue to be strategic in examining, predicting, and organizing to meet the challenges of the future; and,
- Continue to update and modify the Strategic Business Plan in coordination with key stakeholders to keep it current and relevant.

Goal 1

Maintain operational readiness and capability of statewide safety net and essential core services in support of local law enforcement agencies and the greater public safety system.

Objectives/Initiatives

- Ensure adequate funding for specialized services and programs; and,
- Ensure proper training and exercise of these functions and units.

The Oregon State Police was originally formed to support and augment local law enforcement. Historically, the Oregon State Police has provided emergency safety net services in the form of Special Weapons and Tactics (SWAT), crowd control, rapid deployments to local emergency situations, large disasters, or sensitive investigation scenes across the state. The personnel that can be deployed for these purposes come from within the various divisions' sworn ranks. For example, the majority of sworn personnel that make up the current SWAT team are regularly assigned to the operational divisions of Patrol, Fish and Wildlife, and Criminal.

Maintaining the training and operational readiness of these components is necessary and has been challenging due to the history of budget instability over the years. However, we believe that these emergency services are a necessary statewide public safety service that requires priority in funding and staffing. In the interest of providing this type of emergency response to State Police Area Commands and local law enforcement partners, the Department of State Police intends to maintain this capability as a priority.

The stability and service capability of the essential core services that support the greater public safety system in the area of forensics, criminal justice information and medical examiner are also equally important.

Goal 2

Cross reference key performance measure results and re-examine effectiveness of deployment patterns used to implement expanded 24/7 patrol coverage.

Objectives/Initiatives

- Evaluate the level of expected outcomes associated with the long-term goal of achieving 24/7 patrol operations; and,
- Develop and refresh patrol allocation model for determining optimum patrol levels on a community basis.

PROGRAM DESCRIPTIONS

The agency's budget is divided into nine program areas.

Administrative Services is a diverse program area that provides executive leadership, policy direction, budget development and oversight, business support services, and dispatch services to support the effective and efficient operation of the Department. It includes the Office of the Superintendent, Office of Professional Standards, Office of Budget & Business Services, Human Resources, Command Centers, and Technology Services.

Patrol Services provides a uniform police presence and law enforcement services throughout the state with a primary responsibility for collision reduction, crime reduction, and other transportation safety issues, as well as response to emergency calls for service on Oregon's state and interstate highways.

Fish and Wildlife assures compliance with laws that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources.

Criminal Investigation Division provides agency records management and investigative assistance to local and federal criminal justice agencies that request support on complex or multi-jurisdictional cases and cases involving conflicts of interest. Investigative support is available for arson, drug enforcement, explosives, major crimes, computer crimes, polygraph, and crime analysis.

Forensic Services provides quality scientific, technical, and investigative support to the criminal justice system through forensic analysis.

Office of the State Medical Examiner supports local county jurisdictions by providing direction and supervision for death investigations including forensic autopsies, court testimony, case review and consultation, teaching programs, and custodial record keeping for most of the counties' medical examiner records.

Law Enforcement Information provides Law Enforcement Data System (LEDS) and identification services essential to Oregon's law enforcement/criminal justice community.

Gaming Enforcement ensures the fairness, honesty, integrity and security of the Oregon State Lottery and tribal gaming centers operating in Oregon, as well as the Oregon Athletic Commission.

State Fire Marshal protects citizens, their property and the environment from fire and hazardous materials

CRITERIA FOR 2013-15 BUDGET DEVELOPMENT

With the likelihood that federal forest safety net dollars will not be reauthorized or available to local communities in the future, partners have expressed strong support for a "back to basics" approach that ensures OSP is available and on point not only to respond to public safety issues, but to address them proactively. This message is reflected in OSP's continued focus on providing essential "core" services that:

- Meet customer and key stakeholder needs and requirements;
- Represent unique services not being provided by others;
- Support the greater public safety system;
- Measure outcomes to ensure programs and services make a difference and add value;
- Are specialized and available statewide; and,
- Provide necessary infrastructure or administrative support to the daily delivery of OSP operational programs that meet these criteria.

Based upon these criteria, the essential "core" services include:

- Programs that deliver safety net services in support of local law enforcement (i.e., SWAT, Special Investigations and mass emergency deployment);

- Programs that provide specialized statewide services that local law enforcement or other agencies do not provide and yet depend upon to perform their jobs at the local level (i.e., forensics, LEDS, identification services, medical examiner, arson & explosives, polygraph, major crime investigation/response and Fire Marshal);

- Programs that target specific high-profile public safety issues that are not otherwise being addressed by other public safety agencies (i.e., Patrol: CAPE/Criminal interdiction, aggressive driving enforcement teams, highway safety corridor saturation teams, crash reconstruction);

- Internal programs and services that provide essential infrastructure that allows the Department to most effectively and efficiently perform its day-to-day operation (i.e., budget & finance, human resource management, IT and recruitment & training); and,

- Services that are funded and provided by specific contract or compact agreement (i.e., lottery/tribal gaming, natural resource enforcement, capitol mall security, etc.).

In addition to maintaining core services that matter to local communities and citizens, OSP is committed to the following 2013-15 Agency Request Budget priorities:

1. Develop and maintain strong emergency response capacity, including ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;

2. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,

3. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

ENVIRONMENTAL SCAN

From an organizational viewpoint, we see five primary areas of challenge today and into the future. They are:

Budget Uncertainty

A significant challenge to OSP and other agencies in Oregon is providing essential and priority public safety services during continued times of fiscal uncertainty. This has especially been challenging for those programs that are funded by the State General Fund. The long-term history of unstable funding for the Department has significantly reshaped the organization and reduced service delivery capabilities of this agency over time. This reality has resulted in negative impact to the greater criminal justice system. The Department has had to continually reduce capital outlay, supplies and services, and hiring due to the instability of funding, while at the same time being asked to take on additional oversight of systems and/or programs that are important to the Governor or legislature. Often these programs require significant infrastructure.

In the early 1980s, an amendment to the Oregon Constitution resulted in a significant policy change in how the organization was funded. At that time, the primary funding for State Police patrol operations shifted to the State General Fund from the Highway Fund. Since then, the Department has sustained remarkable instability in funding, which has resulted in significant reductions in service delivery in several of the statewide programs that are funded from the State General Fund. In response to many years of inadequate and unstable funding levels, the Department has incrementally reorganized its structure, become more decentralized and flatter in management layers, pushed down authority, eliminated positions, closed offices, eliminated/reduced regional field command, consolidated dispatch centers (from 26 to 2) and has worked diligently with our labor organizations to be as efficient as possible. In the 2001-03 biennium, significant reductions in funding for State Police operations resulted in the dramatic layoff of personnel, both sworn troopers and professional staff. These layoffs significantly reduced service delivery across the organization and this history continues to impact recruitment and hiring throughout the organization. It is only in the 2007-09 biennium that we have begun to rebuild the Department's infrastructure and field strength.

Many of OSP's county partners will be facing funding crises of their own both now and in the future. The federal government is not expected to continue federal forest safety net payments to rural counties over the long term, and this will have a disproportionate effect on rural law enforcement budgets and services. Oregon faces future cuts in federal funds which are dedicated to public safety services. As a result, OSP may have to take up some of the slack and respond to more public safety needs in rural areas.

Human Capital Planning

An aging workforce and retirement of the Baby Boom Generation will create staffing shortages all across the public safety system. OSP, like public safety agencies throughout the United States, is experiencing challenges in this area. The agency's history of unstable funding and layoff of personnel compounds this issue. The Department is forced to re-assign troopers and other employees to meet the demands of sworn officer recruitment and hiring, further impacting primary service delivery. In today's competitive public safety job market, it is important for organizations to be proactive and intentional in recruitment efforts and have the internal capacity to do so.

The training function of the State Police has been significantly under funded and nearly eliminated over time. Again, troopers are being assigned training duties in addition to regular policing responsibilities so that minimal training can be maintained.

Meeting Expectations for Service Delivery

Inability to meet current service demands. Today, most Department program areas are struggling to meet current demand for services. With projected changes in demographics and increased population, we expect this challenge to become more severe. Service demand is measured primarily by examining a particular State Police service area and its capability to adequately respond to requests for service. For example, Forensic Services Division capability to address incoming forensic evidence requests or Patrol Division capability to respond to the most urgent calls for service as recorded in the Computer Aided Dispatch (CAD) System.

Responding to Emerging Crime Trends

Being able to effectively respond and deal with emerging crime trends is another critical issue facing the Department. Furthermore, there are other areas of emerging crime that are presenting challenges for law enforcement, such as cyber crime, elder crime and identity theft. These types of crimes require significant levels of expertise, equipment costs, and time. Because of this, agencies throughout the state benefit from the resources they receive from the Department. With the global nature of our society today and the dramatic expansion of the Internet and other technologies, we believe that our relationship with our federal criminal justice partners will increase during the life of this plan. This will require the Oregon State Police and its leadership to build on existing relationships, forge new ones, and enhance our collective abilities in response to the issues of global terrorism, crime, and criminal justice information exchange.

Advances in Technology

The Oregon State Police operates an emergency radio system that is utilizing technology that is outdated and currently failing. This has and will continue to prove to be both a public and officer safety issue. There is insufficient staff to maintain it. The same challenge is present in the Department Information Technology (IT) unit. This is a Department-wide issue impacting every program unit.

Of the issues listed above, fiscal uncertainty presents the most significant challenges for this organization. The Department of State Police has been providing public safety services for 75 years. Since its creation in 1931, this organization has been tasked to provide a variety of statewide public safety services in support of local communities and specific stakeholders. The mission of this organization has also expanded significantly during this same time.

The organization continues to examine strategies that will allow the agency to streamline and provide essential services. As a result of the budget instability and the layoff episode, reductions in traditional services provided by the State Police continue to be a reality across communities in Oregon today. Our most recent efforts at updating our Strategic Business Plan are aimed at many of these challenges.

POLICE, OREGON STATE DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 1/10/2013

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.
2	Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.
3	Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.
4	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.
5	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.
6	Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.
7	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
8	Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).
9	Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.
10	Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.
11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.
12	Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.
13	Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).
14	Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
15	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.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: **Rationale:**

POLICE, OREGON STATE DEPARTMENT of	I. EXECUTIVE SUMMARY
Agency Mission: The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.	

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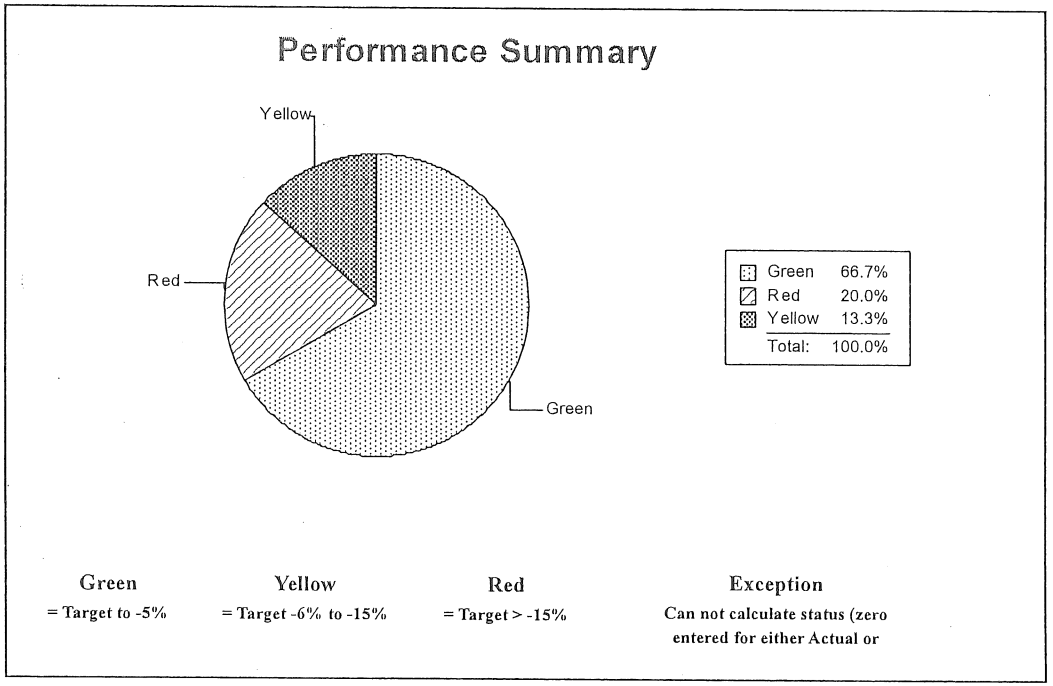


1. SCOPE OF REPORT

The Oregon State Police has 15 key performance measures that address services provided by the Patrol Services Division, Fish and Wildlife Division, Criminal Investigation Division, Forensic Services Division, Identification Services, and Oregon State Fire Marshal. The services addressed by the performance measures are: Transportation safety, Protection and preservation of the states natural resources, Criminal investigative services, Forensic services, Identification Services (which includes Criminal History Automated Fingerprint Index System), and Fire and hazardous materials safety. Oregon State Police provides public safety services beyond traditional highway enforcement. Many of the other public safety services provided by the agency do not have formal performance measures;

however, they play a critical support role for the entire criminal justice system in Oregon; such as State Medical Examiner, Law Enforcement Data System (LEDS), Oregon Uniform Crime Reporting (OUCR), Arson and Explosives Services, Gaming Enforcement Division, Professional Standards, and Administrative Services.

2. THE OREGON CONTEXT

Key Performance Measures 1 and 2 are directly related to deaths and injuries that occur on Oregon's state and interstate highways due to motor vehicle crashes. This has a direct impact on the livability of the state. These measures link to Oregon Benchmarks; OBM #41 Infant mortality rate per 1,000, OBM #45 Premature Death: Years of life lost before age 70, OBM #62 Overall reported crimes per 1,000 Oregonians, OBM #63 Juvenile Arrests per 1,000 Oregonians, and OBM #68 Traffic Congestion: hours of travel delay per capita per year in urbanized areas. Crashes are also a cause of traffic delays and stoppages on Oregon's freight routes, causing a negative economic impact to Oregon's businesses. By making progress on these performances measures, we contribute to the progress of OBM #41, #45, #62, #63, and #68, to the states livability, and to positive economic development by keeping highways clear for the movement of goods, services, and people. Key Performance Measures 3, 7, 8, 9, and 10 are related to the reduction of crime in Oregon. These measures are linked to Oregon Benchmark #62: Overall reported crimes per 1,000 Oregonians. By reducing crime in Oregon, we increase the livability of the state by making our communities safer. These measures have a component of reducing narcotics in our communities by working with our local law enforcement partners on interagency narcotic drug teams. By making progress on these measures, we can reduce crime in Oregon, detect and interdict narcotic movement and distribution and increase the livability by creating safer communities. Key Performance Measures 4, 5 and 6 are related to the protection of Oregon's fish and wildlife and natural resources. These measures are linked to Oregon Benchmark; OBM #86 Freshwater Species: Percentage of monitored freshwater species not at risk, OBM #87 Marine Species: Percent of monitored marine species not at risk, and #88 - Terrestrial Species: Percent of monitored terrestrial species not at risk: (state, fed listing): a. vertebrates, b. invertebrates, c. plants. The measure gauges how well the division is gaining compliance to rules, regulations and laws that protect our environment, wildlife and natural resources. Through progress on this measure we will improve the livability of the state by maintaining Oregon's natural resources and habitat within the state. Key Performance Measures 11, 12, 13 and 14 relate to OMB #45 Premature Death: Years of life lost before age 70, and reduction in the loss of property as a result of fire and hazardous materials and OMB #67 Emergency Preparedness: (a) percent of Oregon communities with geologic hazard data and prevention activities in place (b) percent of Oregon counties with emergency operations plans meeting minimum criteria. By reducing fires and hazardous materials incidents, we increase the livability of the state by making our communities safer. These measures track the progress of program goals that have a direct impact on saving lives and protecting property and affect all Oregonians. Through progress on this measure we will improve the livability of the state by reducing fires and incidents involving hazardous materials. Key Performance Measure 15 is related to customer satisfaction with Oregon State Police. Customers were defined as the agency's key stakeholders (Oregon District Attorneys, Sheriffs, and Police Chiefs). This performance measure is a mechanism for the agency to measure how well we are performing and meeting the expectations of our customers. It is the goal of the agency to make progress on all of the performance measures with the expected outcome of increasing the customer satisfaction of our key stakeholders and the general public.

3. PERFORMANCE SUMMARY

The Department of State Police has 15 Key Performance Measures (KPMs) that were adopted by the Oregon Legislature. The 15 KPMs are linked to five agency goals, the agency's mission statement, and eight Oregon Benchmarks. The Department of State Police had ten KPMs that either met target or were within 5% of target, two KPMs were within (6-15) % of target, and the remaining three KPMs were more than 15% from target goal.

4. CHALLENGES

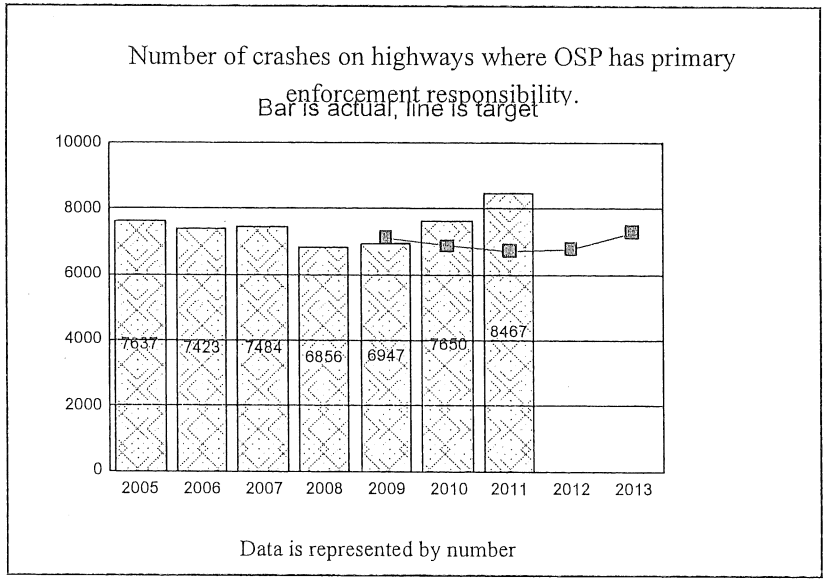
There are several primary areas of challenge that effect all the agency's Keys Performance Measures (KPMs), internal performance measures, and the day-to-day operations of the department. They are: Budget Uncertainty -- The most significant challenge to the Oregon State Police is, and has been, fiscal uncertainty. In the early 1980s, Oregon's Constitution was amended and the State Police patrol operations funding was shifted to the General Fund from the State Highway Fund. Since then, the Department has experienced remarkable instability in funding, which has resulted in significant reductions in service delivery across all programs that are funded from the General Fund. This has had a negative impact on the greater criminal justice system overall. Staffing -- As a result of the historic shortage of staffing, personnel are routinely assigned to cover areas outside of their primary areas of responsibility. One example is officers providing mandated training to meet minimal levels of required law enforcement training. This compounds the challenge to meet the KPM goals as personnel are not available to perform their primary duties. Responding to Emerging Crime Trends -- Law enforcement must always be ready to adapt and respond to new crime trends. Two areas that are seeing significant increases in criminal activity are prescription drugs and large drug cartel marijuana grows. These large marijuana grows pose a serious threat to the safety of citizens and law enforcement. Many grows are in remote hard to reach areas protected by well-armed individuals. Handling a large grow safely, requires special tactics and well equipped law enforcement officers.

5. RESOURCES AND EFFICIENCY

The 2011 legislature funded 1,220 positions, of which 663 were sworn and 557 were professional staff. The Oregon State Police received 67% of the Departments funding from the state General Fund, 2% from Lottery Funds, 28% from Other Funds, and 3% from Federal Funds. The divisions that were primarily funded from the state General Fund were the Patrol, Criminal, Forensics, Medical Examiner, Administrative, and Law Enforcement Data Systems divisions. The Fish and Wildlife division also received funding from the General Fund, but the majority of the divisions funding was received from Other, Lottery, and Federal Fund sources. Due to the unpredictability associated with the state General Fund, the programs within the Department that rely on the General Fund have struggled to maintain service levels that meet demand. OREGON STATE POLICE BUDGET HIGHLIGHTS: The agency has delayed filling trooper positions in order to balance our General Fund budget in 2011-13. It is anticipated that holding these positions vacant may negatively impact the Departments ability to meet their KPMs. EFFICIENCY MEASURES: The agency does not have any performance measures that are efficiency measures.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #1	Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.	2009
Goal	To reduce crashes statewide.	
Oregon Context	OBM #45 PREVENTABLE DEATH Years of life lost before age 70 OBM #41 INFANT MORTALITY RATE Infant mortality rate per 1000 live births OBM #68 TRAFFIC CONGESTION Hours of travel delay per capita per year in urbanized areas	
Data Source	The Oregon Department of Transportation Crash Analysis Unit provides information for crash analysis on state and interstate highway systems. In addition we use a newly established, real time, Problem Oriented Policing database at the Patrol, Region, and Headquarters level.	
Owner	Captain Ted Phillips, Patrol Services Division, 503-934-0192	



1. OUR STRATEGY

The mission of the Department of Oregon State Police (OSP) is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize the mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways.The goal of this performance measure is to enhance transportation safety by reducing traffic crashes that occur on state and interstate highways where the agency has the primary responsibility of patrolling and responding to calls for service.These programs include Hazardous Violation Enforcement, Impaired Driver Enforcement, Commercial Motor Vehicle Enforcement, Aggressive Driver Enforcement and Occupant Protection. These programs are closely tied to ODOT Transportation Safety programs and often involve coordination with local law enforcement.The strategy includes implementation of an outcome based proactive philosophy of Problem Orientated Policing (POP) which focuses on bringing OSP, citizens, and other stakeholders together to work as partners in addressing public safety issues. Local OSP Area Commands evaluate crash data, driving complaints and other stakeholder input in their respective areas and identify those areas requiring focused attention to reduce crashes. The plans to reduce crashes in an identified area include determining the prevalent causes of the crashes and then addressing those causes through enhanced enforcement, roadway engineering changes and education efforts.

2. ABOUT THE TARGETS

The 2011 target goal for this performance measure is based upon a 5% crash reduction from the three year average of 2007-2009. The 2012 target goal is based upon a 5% reduction from the three year average of 2008-2010. The 2013 target goal is based upon a 5% reduction from the three year average of 2009-2011.In preparation of this report it was learned that the reported crashes for calendar years prior to 2011 were not complete. The Oregon State Police learned through the Oregon Department of Transportation Crash Analysis and Reporting Unit that the total number of crashes for each year has been under reported for all Oregon highways. It was explained this was due to the method by which the Department of Motor Vehicles transferred crash reports to the ODOT Crash Analysis reporting unit. ODOT has corrected the "under-reporting" problem, and from 2011 forward the crash data will reflect all reported crashes. ODOT has informed OSP that corrections for the years prior to 2011 will not be made for administrative reasons.In addition to the under-reporting problem corrected by ODOT, another error was discovered during an audit of the report* on highway segments that OSP is responsible for. It was discovered that the prior years reports omitted any crashes occurring on the on/off ramps of the OSP highway segments. This error was corrected for 2010 data, but the actual data for the years prior to 2010 will not be corrected to include the on/off ramp crashes. Both of these under-reporting problems have contributed to the crash reduction targets for 2010, 2011, 2012, and 2013 to be calculated lower than they should be; future targets will reflect more realistic goals as they will be based on better data.* Data Source - ODOT transportation Development Division Transportation Data Section Crash Analysis and Reporting Unit, Report # CDS160.

3. HOW WE ARE DOING

The 2011 goal was to reduce the total number of crashes by 5% from the 3 year average of 2007-2009. The actual number of crashes in 2011 was 8,467, missing the crash reduction target by 1,726 crashes or approximately 26%. Due to the under-reporting problems outlined earlier, no clear conclusions can be drawn regarding the increase in the number of crashes from 2010 to 2011, or why the target was missed as the target would have been higher had the under-reporting not occurred.

4. HOW WE COMPARE

The total number of fatal crashes on the total state highway system decreased from 180 in 2010 to 161 in 2011, equating to an 11% decrease in fatal crashes. The total number of fatal crashes for all Oregon highways (city, county, state) increased from 292 in 2010 to 310 in 2011, equating to a 6% increase in fatal crashes. The state highway system accounted for 19,428,689,916 vehicle miles traveled during 2011. This was a decrease of 2% from the 2010 total of 19,733,374,827. Source: ODOT 2011 State Highway Crash Rate Tables

5. FACTORS AFFECTING RESULTS

Each Area Command analyzes crash data provided by ODOT for their areas of responsibility. Driving behaviors are identified that are the leading causes of the crashes for that particular highway segment. Enforcement plans are developed and implemented that focus on changing the driving behaviors in an effort to reduce crashes. The Area Commands also work with ODOT and other partners on engineering and education efforts aimed at reducing crashes in those areas.There are other variables that affect crash rates that are outside the control of our enforcement, education and engineering efforts. Some of these factors include the economy, adverse weather events, number of licensed drivers, and the changes in annual vehicle miles traveled.In 2010 thirteen (13) trooper positions and two (2) sergeant positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Shortfalls to the Oregon's General Fund have resulted in the loss of another forty-nine (49) trooper positions. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future.

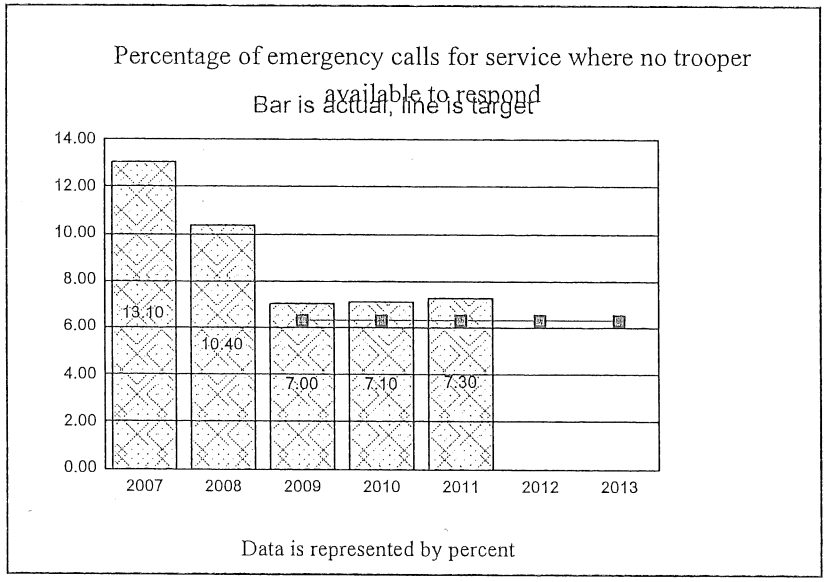
6. WHAT NEEDS TO BE DONE

The identified highway segments the Oregon State Police is responsible for need to be continually evaluated to determine the primary causation factors for crashes. Enforcement, education and engineering plans need to be continually evaluated with this information to further reduce crashes.The strategy for reducing crashes on these sections of highways will include efforts to increase patrol staffing, continue the partnership with ODOT and continue the focus on the Patrol Services Division Priority Enforcement Programs that are intended to improve transportation safety.

7. ABOUT THE DATA

All highway segments have been identified where the Oregon State Police has primary responsibility. Crash data is collected, compiled and reported by the Oregon Department of Transportation Crash Analysis Unit on a calendar year reporting cycle. The statewide crash numbers are summarized from these reports and are the data used in evaluating this performance measure. The following statement was provided on ODOT's crash analysis & reporting unit website: "A higher number of crashes are reported for the 2011 data file compared to previous years. This does not reflect an increase in annual crashes. The higher numbers result from a change to an internal departmental process that allows the Crash Analysis and Reporting Unit to add previously unavailable, non-fatal crash reports to the annual data file. Please be aware of this change when comparing pre-2011 crash statistics."

KPM #2	Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.	2009
Goal	Enhance ability to respond to emergency calls and make rural and interstate highways safe.	
Oregon Context	OBM #41 – INFANT MORTALITY – Infant mortality rate per 1,000 live births OBM #45 – PREVENTABLE DEATH – Years of life lost before age 70 (rate per 1,000) OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes. OBM #63 – JUVENILE ARRESTS – Juvenile arrests per 1,000 Oregonians; a) Person crimes; and b) Property crimes.	
Data Source	The Oregon State Police Computer Assisted Dispatch (CAD) system calls for service data files.	
Owner	Captain Ted Phillips, Patrol Services Division, 503-934-0192	



1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize the mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways.The Oregon State Police patrol staffing levels decreased significantly from 1980 up until the 2005-2007 biennium when the agency was authorized to hire an additional 139 troopers. This performance measure is in keeping with meeting the agency objectives of Be There, Prevent Harm and Support Local Communities by measuring how well the Department is doing at reducing the number of calls for service where a trooper is not available to respond. A "call for service" is defined as calls that require an immediate response that are coded by our dispatch centers as careless/reckless driving, hazardous driving complaints, driving under the influence of intoxicants, crashes, crimes in progress and officers request for assistance (backup).The agency will continue to work towards obtaining and allocating the number of sworn personnel necessary to provide the patrol coverage that will have a positive impact on this measure.

2. ABOUT THE TARGETS

During the 2007-2009 biennium the Department implemented a plan to hire an additional 139 troopers. This plan continued into the 2009-2011 biennium. In anticipation of the additional troopers the Department set a goal of reducing the 2008 number of "No Trooper Available" calls for service by 40%, which equates to a target percentage of 6.3%. Or more simply stated the Departments goal is to be able to respond to 93.7% of the calls for service, an improvement from the 2008 percentage of being able to respond to 89.6% of the calls for service The percentage of calls where no trooper is available is calculated by dividing the number of "No Trooper Available" calls by the total number of calls for service for that year.

3. HOW WE ARE DOING

Although the actual number of "No Trooper Available" calls decreased from 15,024 in 2010 to 14,691 in 2011, the percentage of calls where a trooper was unavailable to respond increased from 7.1% in 2010 to 7.3% in 2011. This increase can be attributed to the cessation in hiring and having to maintain trooper vacancies for budget savings.

4. HOW WE COMPARE

No comparisons available at time of report.

5. FACTORS AFFECTING RESULTS

During the 2010 Special Session, 13 trooper positions were eliminated due to the loss of MCSAP (truck enforcement) funding. An additional 49 trooper positions were eliminated for the 2011-2013 biennium. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future.This is the primary cause for the increase in "No Trooper Available" calls. The agency expects this trend to continue until the Department is able to fill trooper positions that are currently vacant.The performance measure outcomes are impacted by the staffing levels at offices, the hours of coverage the office is able to provide, and the location of a trooper in proximity to a call for service.

6. WHAT NEEDS TO BE DONE

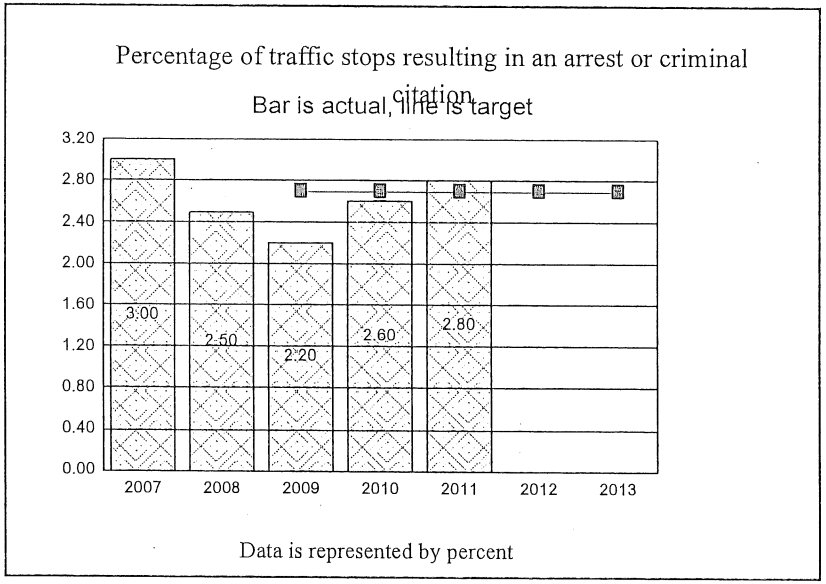
The Oregon State Police will continue to work towards identifying funding mechanisms that will allow the hiring of troopers needed to meet service delivery expectations of the public.

7. ABOUT THE DATA

The data for this performance measure is collected and reported from the Computer Aided Dispatch Center within the agency Command Centers (dispatch) that meet the definition for "calls for service" and "no patrol available."Each call for service that is received by the State Police Command Centers is coded by the "dispatcher" to identify the type of call. Each call also receives a code by the "dispatcher" indicating how the call was handled and the result. When a call for service is received and a trooper is unavailable to respond, the dispatcher will clear the call as "No Patrol Available", these are the calls for service that are counted for purposes of this measure.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #3	Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.	2009
Goal	The 2009 objective is an increase of criminal arrests resulting from a traffic stop by 10 percent.	
Oregon Context	OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes.	
Data Source	Oregon State Police Computer Assisted Dispatch (CAD) data	
Owner	Captain Ted Phillips, Patrol Services Division, 503-934-0192	



1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize our mission, the Department's objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services

Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways. A primary objective of the Patrol Services Division in support of the agency mission is to promote transportation safety on Oregon's highways. This is accomplished through high-frequency contacts which include violations of traffic offenses, assisting motorists, and any other law enforcement encounter. Crimes of many types have a transportation component which may come to the attention of a trooper while engaged in patrol. The agency has promoted a philosophy within the Patrol Services Division of disrupting and dismantling all forms of criminal activity occurring on Oregon's state and interstate highways through patrol enforcement. This includes but is not limited to; the apprehension of fugitives and felons, detection of weapons violations, recovery of stolen vehicles and property, detection of identity theft crimes, the apprehension of narcotics traffickers, acts of terrorism, unlawful possession of explosive devices, counterfeit merchandise, and the identification of proceeds and instrumentalities used to facilitate and/or further criminal activity. State troopers are expected to frustrate criminal endeavors while protecting the civil rights of all citizens. The apprehension of criminal offenders through routine contacts further prevents other crimes from being committed. State Police Criminal Division detectives often respond to these contacts to assist with furthering the investigation and identifying criminal organizations. The goal of this performance measure is to increase the detection and apprehension of people that are engaged in criminal activity when utilizing Oregon's transportation system. The Oregon State Police has implemented an outcome based proactive philosophy of Problem Orientated Policing which focuses on bringing the agency, citizens, and stakeholders together to solve public safety issues. This process is used to identify those highways and interstates that are most susceptible to use by criminal offenders and/or where repeated incidents are occurring that have related characteristics (behavior, location, people, and time) that concern a community and fall within the mission and jurisdiction of the agency.

2. ABOUT THE TARGETS

The 2011 goal was to increase the percentage of traffic stops resulting in an arrest or criminal citation to 2.7 percent of all traffic stops. The performance measure targets report this increase as a ratio of arrests and criminal citations compared to the total number of routine contacts. The total number of arrests and criminal citations for each year is divided by the total number of routine contacts for that year to determine the actual percentage. The target percentage was calculated by increasing the 2008 arrests and criminal citations (5,892) by 10 percent (589) and dividing that result by the total number of routine contacts for 2008 (237,474). The resulting target percentage of traffic stops resulting in an arrest or criminal citation is 2.7 percent. The actual percentage for 2008 was 2.5 percent. The goal of increasing the number of arrests and criminal citations stemming from routine contacts was initially based on anticipated hiring of additional troopers, the efforts the agency has placed on enhanced training to improve skills at detecting criminal activity during routine contacts, and providing supportive resources such as narcotic canines.

3. HOW WE ARE DOING

There were 7,474 arrests or criminal citations issued out of 263,301 routine contacts in 2011. In comparison, there were 5892 arrests or criminal citations

issued out of 237,474 routine contacts in 2008. The total number of arrests or criminal citations increased by 27% between 2008 and 2011. The percentage of routine contacts resulting in an arrest or criminal citation in 2008 was 2.5 percent compared to 2.8 percent in 2011. The Department successfully met this KPM in 2011 by exceeding the 2.7 percent target.

4. HOW WE COMPARE

No comparisons available at time of report.

5. FACTORS AFFECTING RESULTS

The actual number of troopers working for the previous four year period as of December of each year had steadily increased from 248 in 2007 to 307 in 2008 to 327 in 2009 back down to 307 in 2010 and then down to 287 in 2011. While actual trooper strength dropped to 307 by the end of 2010 it remained around 322 troopers for most of the year and was as high as 331. Of the 322 troopers actually working the road for most of 2010, all but approximately 15 were on solo patrol for most of the year. Holding vacancies to stay within budget constraints has caused trooper strength to drop to 287 by the end of 2011, with an average strength of 298 for the year. As was anticipated when this KPM was created, with the hiring of additional troopers the number of routine contacts would increase as well as the number of routine contacts that result in criminal activity being detected. The above mentioned hiring of additional troopers was reflected in the performance outcomes when 47,617 more motorists were contacted in 2010 than 2008 and 1479 more criminals were arrested. In 2011 there were 21,790 fewer contacts, but 103 more criminals were arrested in 2011 than 2010. The reason trooper strength significantly impacts this KPM can also be understood when examining calls for service. There were 201,597 calls for service in 2008 compared to 201,793 in 2011. With the amount of calls for service remaining relatively stable between 2008 and 2011, additional troopers patrolling the highway give troopers the ability to focus on proactive patrol time which is where most of the agencies criminal arrests occur. When troopers are responding to other calls for service their proactive patrol time is significantly decreased as well as the amount of time a trooper can dedicate to conducting a thorough traffic stop where they uncover criminal activity .The hiring of additional troopers and the development of the canine program enhanced the Patrol Division's ability to conduct searches that can result in the apprehension of criminals; which positively contribute to the Department's progress towards meeting this KPM. As new troopers are hired and the number of routine contacts increase, there are several factors that may impact a troopers ability to confirm or dismiss a "reasonable suspicion" that the person stopped is engaged in criminal activity. The two main factors a trooper has to consider before requesting consent to search a vehicle is the availability of "cover" officers (an officer should have another officer present to insure officer safety while searching) or the availability of a drug detection canine. Criminals often use very sophisticated concealment devices to hide their contraband (i.e. drugs, weapons, explosives, forged documents). If a person refuses to allow a trooper to search their vehicle, and a drug detection canine is readily available to respond, the dog is walked around the vehicle. If the canine "alerts" to the presence of a controlled substance, a "probable cause" search of the vehicle can be conducted. This gives the agency the ability to apprehend criminals that otherwise would have been released once the person denied the consent to search. If there are no "cover" officers or canine unit available the trooper would normally not request to search

the vehicle and would allow the motorist to continue on their way.Another factor that contributes to the ability of troopers to detect criminal activity during routine contacts is their tenure and experience level. The hiring of additional troopers between 2008 and 2011 and their subsequent development into well rounded troopers on solo patrol was also reflected in the criminal apprehension statistics. In addition to routine contacts and total criminal arrests increasing, the rate of how many criminals arrested per traffic stop also increased. This increase can be attributed to the younger tenured troopers developing, along with the emphasis the Department placed on transforming the CAPE (Criminal Apprehension through Patrol Enforcement) philosphy into more of a formal program. In 2008 the Department assigned a field Sergeant to oversee the CAPE activities of the Department. As part of the transformation, the field Sergeant worked to develop formal training for supervisors, coordinate CAPE activities amongst state, local, tribal and federal agencies, and helped to develop standardized criminal apprehension training that was delivered to field troopers during 2010. The CAPE training was given to all Patrol troopers and supervisors during the biennial in-service. This training focused on a variety of topics including search and seizure, case law, trends, patrol strategies, and emphasized criminal apprehension as a priority of the agency. Because the field of criminal apprehension is highly technical and ever changing, the training between 2008 and 2010 has allowed our troopers to become increasingly efficient in apprehending criminals by providing the most up to date information and skills necessary to differentiate between criminals and the average motoring public. Detecting criminal activity during routine contacts is a skill that is developed through training and experience. As a trooper gains more experience they are better able to differentiate what are normal behaviors and characteristics displayed by the general motoring public compared to the behaviors and characteristics displayed by those people engaged in criminal activity.During the 2010 Special Session, 13 trooper positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Additionally, continued shortfalls to Oregon's General Fund have required the agency to sustain significant cuts resulting in the loss of another 49 positions bringing the total positions lost in 2010 to 62.

6. WHAT NEEDS TO BE DONE

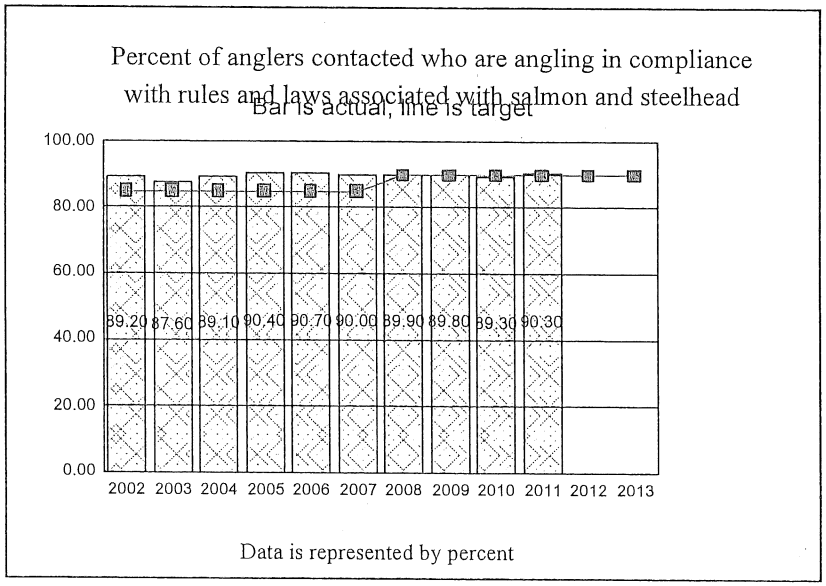
The agency will continue promoting the philosophy that every trooper be vigilant and observant of any characteristics or behaviors that may lead to the detection of criminal conduct on every routine contact. The agency will need to continue providing criminal related training of all types to enhance those skills. Providing this training may be difficult due to current budget reduction scenarios. In-service training where CAPE training is normally delivered has been cancelled during the 2011-13 biennium due to budget reductions. Patrol staff will work to deliver needed criminal apprehension training to the field.

7. ABOUT THE DATA

The data for this performance measure is collected and reported by the Oregon State Police Command Centers (dispatch). Each time a trooper makes a routine contact (i.e. traffic stop, motorist assist) the incident is cleared with a code in the Computer Aided Dispatch (CAD) system declaring the outcome of the contact (i.e. warning, citation, arrest, cite & release). Any routine contact that is cleared with a "lodged in jail" or "cite & release – crime" code is counted for purposes of this measure (Driving Under the Influence of Intoxicants not included).

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #4	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.	1994
Goal	Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a).	
Data Source	Monthly anadromous fish compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Department of State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include both: Oregon Department of Fish and Wildlife and Oregon Watershed Enhancement Board

2. ABOUT THE TARGETS

The target was established by working with Oregon Dept. of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

3. HOW WE ARE DOING

The Fish and Wildlife Division exceeded the statewide target of 90% voluntary compliance by obtaining a rate of 90.3 in 2011.

4. HOW WE COMPARE

On a national level, the Oregon State Police has been asked to provide information to other states on how we measure our performance through documenting voluntary compliance rates. Some states have used Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). This was done as Washington Department of Fish and Wildlife was experiencing difficulty in determining true compliance when multiple charges went toward a single violator.

5. FACTORS AFFECTING RESULTS

Angler compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Are there a lot of fish available? In several cases, we have observed poor compliance when few fish were being caught; conversely we have observed very high compliance when fishing was really good. A huge factor is whether people see the merits of the regulation. In some rules, anglers do not feel the regulation is effective so they tend to ignore or violate the rules. The barbed hook rule in the ocean is a good example. This rule has been in place for over 15 years and still makes up the majority of violations in the ocean fisheries. People do not seem to think this rule accomplishes anything because they are allowed to use barbed hooks in other areas.

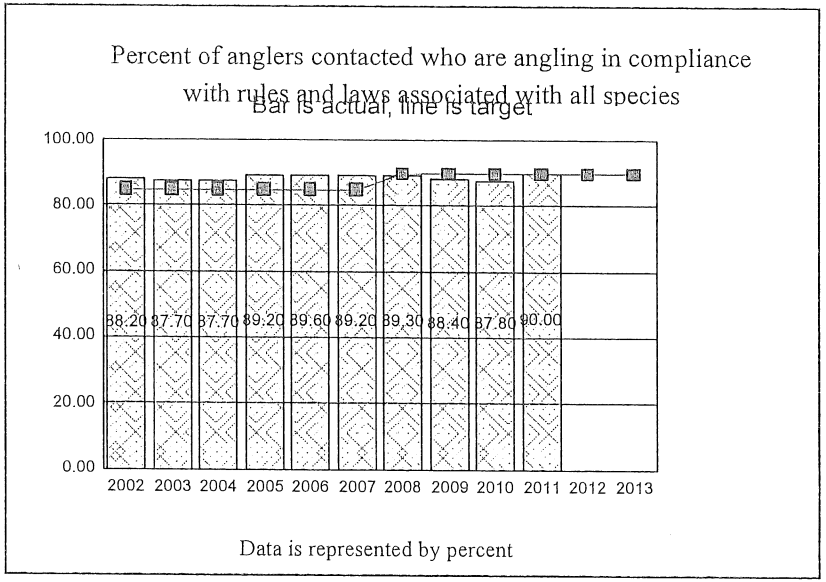
6. WHAT NEEDS TO BE DONE

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

KPM #5	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.	1994
Goal	Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a).	
Data Source	Monthly angler compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include both: Oregon Department of Fish and Wildlife and

Oregon Watershed Enhancement Board

2. ABOUT THE TARGETS

The target was established by working with Oregon Dept. of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

3. HOW WE ARE DOING

The Fish and Wildlife Division met the statewide target of 90% voluntary compliance by obtaining a rate of 90% in 2011.

4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states use Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). The Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure relating to a statewide compliance associated with all fisheries.

5. FACTORS AFFECTING RESULTS

Angler compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Are there a lot of fish available? In several cases, we have observed poor compliance when few fish were being caught; conversely we have observed very high compliance when fishing was really good. A huge factor is whether people see the merits of the regulation. In some rules, anglers do not feel the regulation is effective so they tend to ignore or violate the rules. The barbed hook rule in the ocean is a good example. This rule has been in place for over 15 years and still makes up the majority of violations in the ocean fisheries. People do not seem to think this rule accomplishes anything because they are allowed to use barbed hooks in other areas.

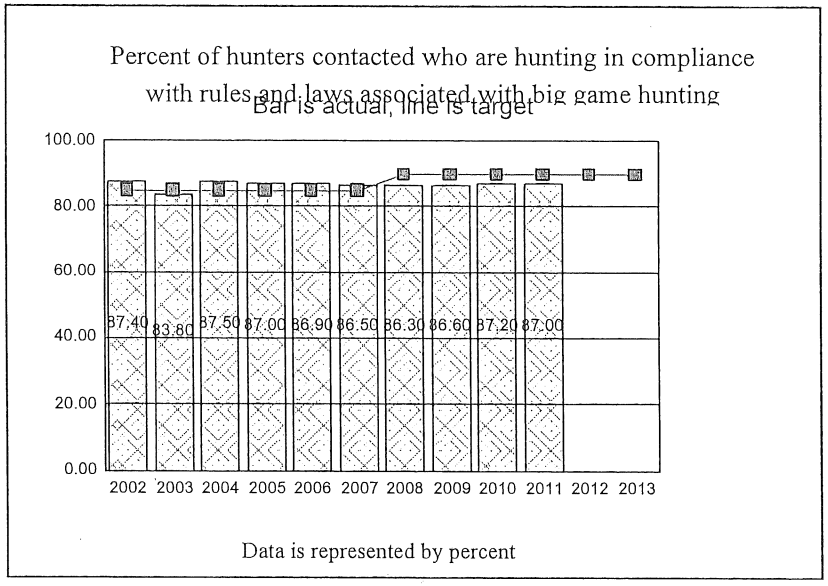
6. WHAT NEEDS TO BE DONE

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

KPM #6	Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.	1994
Goal	Hunter Compliance Protect Oregons wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark # 88 TERRESTRIAL SPECIES Percent of monitored terrestrial species not at risk: (state, fed listing): a. vertebrates, b. invertebrates, c. plants	
Data Source	Monthly hunter compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include the Oregon Department of Fish and Wildlife and

Oregon Watershed Enhancement Board.

2. ABOUT THE TARGETS

The target was established by working with Oregon Department of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the hunting public has a good understanding of the laws and rules and support them. The Fish and Wildlife Division raised the target rate to 90% in 2008.

3. HOW WE ARE DOING

The Fish and Wildlife Division nearly reached the statewide target of 90% compliance by obtaining a rate of 87% in 2011, this is down slightly from 2010. In 2007, we observed that the voluntary compliance rate in Central Oregon was below the statewide average. We contributed this lower compliance rate to the population increase in Deschutes County, which caused an increased demand on the resource. The population in Deschutes County has increased 54% from 1990 to 2000 and has increased an additional 22.5% since the year 2000. This population increase has caused our troopers to respond to individual calls for service rather than being available to dedicate their time to proactive enforcement efforts towards identified high-priority programs to gain voluntary compliance. Troopers responding just to complaints tend to have lower compliance rates. We have assigned two additional troopers to the Central Oregon area (Bend and Prineville) in an attempt to address these issues.

4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states use Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure relating to a statewide compliance associated with Big Game Hunting.

5. FACTORS AFFECTING RESULTS

Hunting compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Can people draw or buy the tags they want? Can they hunt the areas they want or are familiar with? A primary factor is whether people see the merits of the regulation. Some hunters may believe that as long as somebody in their party has a tag, it is okay to shoot their

animal for them.

6. WHAT NEEDS TO BE DONE

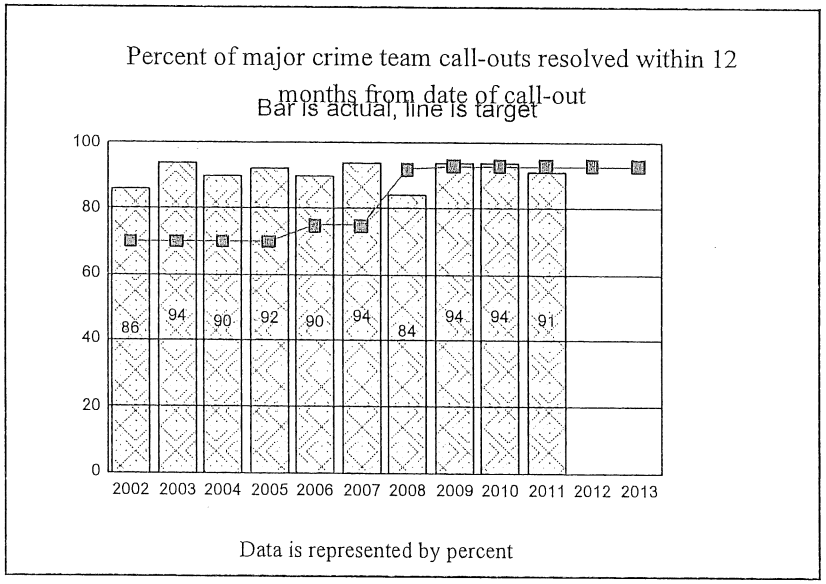
Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify species and areas that may have low compliance rates, and identify areas and times when wildlife is most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a data base. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from the Oregon State Police data system and copies can be obtained upon request.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #7	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.	1995
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Monthly regional reports on Major Crime Team call-outs and closures.	
Owner	Department of State Police - Criminal Investigation Division Captain Calvin Curths, 503-934-0230	



1. OUR STRATEGY

The 2005 Ways and Means Committee suggested an upward percentage revision of the targets to 75% for 2006-07 and 85% in continuing years. The 2007 Oregon Legislature suggested an upward percentage revision of the targets to 92% in 2008 and 93% in 2009 given that

the actual data for the three previous years has exceeded 90%. Actual levels are established by tracking major crime team callouts that OSP detectives participate in across the state on a monthly basis.

2. ABOUT THE TARGETS

Between January and December of 2011, Major Crime Section detectives responded to 89 major crime team call-outs across the state. Of those, 81 were resolved and 8 (9%) remain open. "Resolved" primarily means a case is closed by an arrest or indictment of the perpetrator. Cases are also closed and considered resolved for other reasons, including: a death is determined to be accidental, natural, justifiable, or suicide; or the reported incident is otherwise determined not to be a crime. Cases not closed within one year from the date of the callout are not considered "resolved" and remain open for the purposes of this measure.

3. HOW WE ARE DOING

There was a 10 point increase in the actual resolved rate from 2008 to 2009. The 93% target rate established as a goal for the 2009 calendar year was exceeded with an actual resolved rate of 94%. A resolution rate of 94% was achieved again in 2010, slightly exceeding the target of 93% for a second consecutive year. In 2011 a resolution rate of 91% narrowly missed the 93% resolution target.

4. HOW WE COMPARE

Compared to the National resolution rate and the Pacific Region resolution rate, Oregon's major crime teams are doing very well. The National resolution rate in 2011 was 64.8% for murder and non-negligent manslaughter, and 47.7% for all violent crime*. The Pacific Region resolution rate was only 62.6% for murder and non-negligent manslaughter, and 44.9% for all violent crime*. The average actual resolved rate for Major Crime Team call-outs during the last five years is 91.4%. (*Source: FBI Uniform Crime Reporting (UCR) Program 2011).

5. FACTORS AFFECTING RESULTS

The Major Crimes Section assists local law enforcement agencies in investigating major crimes of violence. The goal is to quickly and efficiently investigate and resolve crimes against people. This service is primarily provided by participation in major crime teams throughout the state. The complex nature of these investigations, who the lead agency is at the time, and the geographical location of the team involved could all have a dramatic impact on the success of this Key Performance Measure. Other contributing factors may be due to attrition causing our agency and others to have a less tenured workforce with less experience. Keeping all of that in mind the Major Crimes Section is still exceeding the National and Regional averages considerably.

6. WHAT NEEDS TO BE DONE

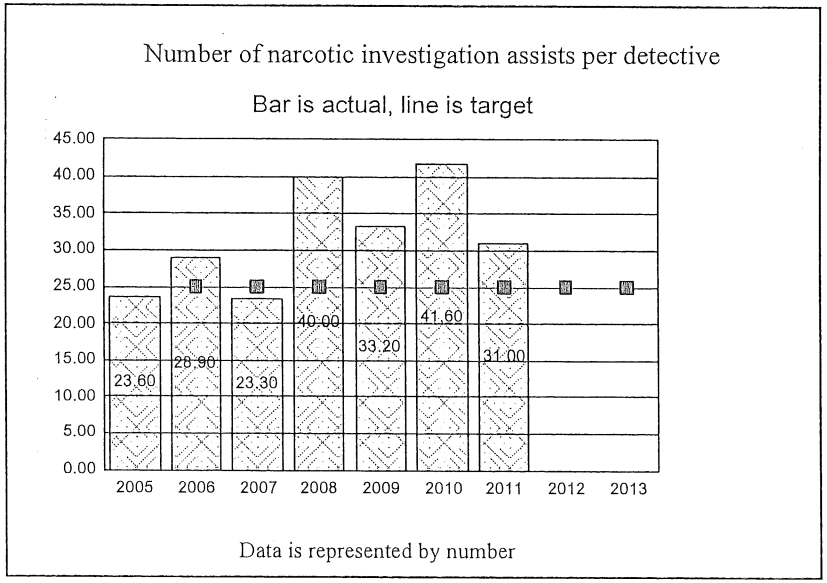
Continue participation in the major crime teams and maintain availability of other support functions to assist in investigations as needed. Continue training and career development of Major Crime Section detectives to maintain a high level of competency due to the attrition of experienced detectives.

7. ABOUT THE DATA

The data for each calendar year regarding the closure rate of these call-outs demonstrates how effectively and efficiently major crimes are being investigated and resolved throughout the state.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #8	Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).	2007
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services * Methamphetamine means: All of its various forms and includes labs (operational and non-operational) and all precursor substances used to manufacturer methamphetamine.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Reports completed by Drug Enforcement detectives (Form DES 100) when participating in qualified narcotics investigations.	
Owner	Oregon State Police - Criminal Investigation Division / Captain Calvin Curths (503) 934-0230	



1. OUR STRATEGY

The Oregon State Police Drug Enforcement Section provides services that support and augment the efforts of local agencies and task forces within the state relating to narcotics investigations. Requests are made to the Oregon State Police for the assignment of detectives and/or supervisors to local task forces for

the purpose of assisting those task forces with conducting narcotics investigations. The Oregon State Police participation in narcotics task forces enables the task force to conduct investigations that would not otherwise be possible, particularly relating to methamphetamine. All investigations are considered agency assists whether the Oregon State Police detective is the case agent, co-case agent or assisting a detective from another agency or task force.

2. ABOUT THE TARGETS

Historical data has been used to set the average number of investigations per detective at 25 per year. The Actual number of investigations in the chart is based on the average number of cases worked per detective (FTE).

3. HOW WE ARE DOING

The average number of investigations per detective decreased in 2011 compared to 2010, the average over the last three years has been well above the target.

4. HOW WE COMPARE

Washington State Police does not have any comparable data because they do not track or monitor the equivalent data points used to calculate our KPM. Idaho State Police do track comparable data points and their average investigations per detective for 2010 were 12.9. This is significantly lower than Oregon State Police, but may be attributed to the nature of the investigations focused on by Idaho State Police investigators.

5. FACTORS AFFECTING RESULTS

Task forces vary in their mission to target street level, mid level or upper level drug trafficking organizations. Mid and upper level narcotic investigations tend to be longer in duration while street level investigations tend to be short term. For example, long term investigations tend to take months while short term investigations may only take one to several days. The types of investigations conducted will affect the length of time and thus the number of investigations an individual detective or group of detectives can accomplish. Changes in narcotics trends also influence the type and length of investigations being conducted.

6. WHAT NEEDS TO BE DONE

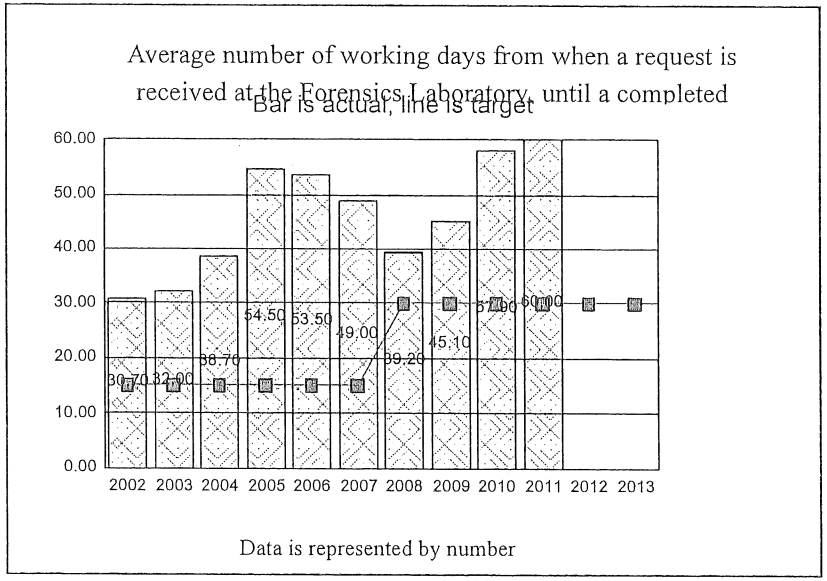
Continue participation in multi-agency narcotics task forces in order to disrupt and dismantle drug trafficking organizations.

7. ABOUT THE DATA

An Agency Assist for purposes of this performance measure means all narcotic investigations where an Oregon State Police detective or supervisor assigned to the Drug Enforcement Section is the case agent, co-case agent or is assisting another agency or task force. An investigation qualifies as one agency assist regardless of the number of times a detective(s) participates in the investigation. Support and investigative assistance to task forces and agencies includes but is not limited to: Informant management; Controlled narcotics purchases; Surveillance operations; Suspect interviewing; Search warrant preparation and execution; Other substantive investigative support. Number of investigations per year for 2005, 2006, 2007, 2008, 2009, 2010, 2011:Methamphetamine |-- 203 -- 475 -- 266 -- 307 -- 320 -- 328 -- 238 --|Marijuana |-- 38 -- 131 -- 185 -- 220 -- 332 -- 318 -- 415 --|Cocaine |-- 13 -- 28 -- 40 -- 55 -- 40 -- 50 -- 46 --|Heroin |-- 8 -- 9 -- 26 -- 29 -- 56 -- 88 -- 77 --|Ecstasy |-- 0 -- 5 -- 12 -- 8 -- 9 -- 10 -- 9 --|Poly-Drug Cases |-- 33 -- 50 -- 66 -- 75 -- 61 -- 77 -- 54 --|Other |-- 4 -- 10 -- 22 -- 33 -- 79 -- 162 -- 108 --|Meth Labs |-- 55 -- 33 -- 7 -- 9 -- 4 -- 1 -- 2 --|Precursor Cases |-- 23 -- 25 -- 7 -- 3 -- 4 -- 2-- 2 --|Cases involving weapons |-- 11 -- 10 -- 35 -- 56 -- 56 -- 53 -- 81 --|Cases involving children |-- 26 -- 36 -- 46 -- 28 -- 21 -- 30 -- 46 --|

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #9	Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.	1994
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services	
Oregon Context	Oregon Benchmark #62 - Overall reported crimes per 1,000 Oregonians	
Data Source	Data is compiled quarterly from the Laboratory Information Management System (LIMS)	
Owner	Department of State Police - Forensic Services Division / Captain Michael Dingeman, 503-934-0268	



1. OUR STRATEGY

The Forensic Services Division is the only full service laboratory system in Oregon. The purpose of the Forensic Services Division is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through forensic analysis.

2. ABOUT THE TARGETS

The goal had been set, historically, at fifteen days for the Forensics Division KPM of Turnaround Time. This goal was documented as having been set due to conversations with Forensics Division customers (e.g. OACP, OSSA, and ODAA) and their expectations and agency needs. Data over the last eight years suggested that the goal of fifteen days was unrealistic for an overall goal. While specific disciplines, such as drug chemistry or toxicology, might realize a fifteen day turnaround time, other disciplines, like DNA or latent fingerprint analysis, generally will have a substantially higher turnaround time. The number of requests from the longer turnaround time disciplines will continue to keep the Forensics Division from realizing this goal. Based on this information a new goal of thirty days has been established as the turnaround time for the Forensics Division KPM goal. This goal will take into account the high number of requests that the Forensics Division receives in the more time consuming forensics disciplines but also takes in to account the historic data that has been compiled in the last few years.

3. HOW WE ARE DOING

We estimate in past years, up to 30% of crimes needing evidence examined by the Forensic Services Division was not submitted, due to large backlogs in casework analysis. Backlogs occurred in all areas of analysis to the degree that the turnaround times rose from approximately 30 days in 2002/early 2003 to 53 days in 2006. With the resources added over the 2007-09 biennium and the relaxing of submission restrictions we have started to see an increase in the number of requests over the last few years. This is especially noticeable in requests for DNA analysis, for example, where we received approximately 1,500-1,600 requests annually in 2005 and 2006 and jumped to 1,900-2,000 requests per year from 2008 to 2011. While the overall turnaround time demonstrates an increase from 2010 to 2011, the total number of requests completed by Forensics personnel increased from 22,516 in 2010 to 23,803 in 2011.

4. HOW WE COMPARE

There is no national standard performance measure that compares directly to our measures.

5. FACTORS AFFECTING RESULTS

Fifteen additional positions were allocated between July 1, 2007 & June 30, 2009. Due to rigorous and lengthy hiring practices, most of those positions were not filled until 2008 through early 2009. Forensic personnel also require lengthy training programs (some up to 2 or more years) so the employees in these positions were training in their respective disciplines during 2009 and through 2010. Those in training also required resources of senior employees as trainers,

limiting their available time for casework duties. As the additional personnel complete their training and begin testing evidence, backlogged requests begin entering the queue for analysis. These are generally requests that are lower priority and without the additional personnel, very few of the requests would have been tested. Because those backlogged requests have been awaiting assignment for analysis, they create an increase in the measured turnaround time, due to having been previously backlogged.

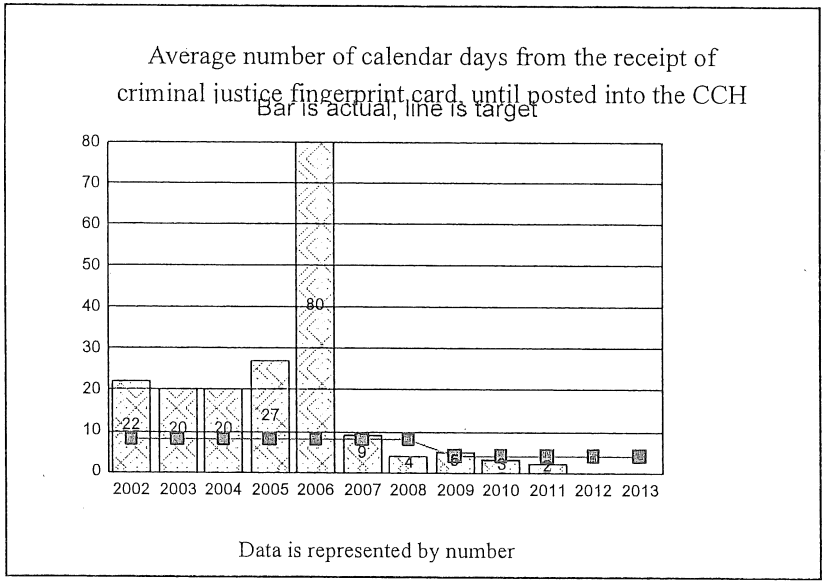
6. WHAT NEEDS TO BE DONE

The primary solution for alleviating backlogs within Forensics is the addition of resources. More forensic scientists would allow for additional and timelier casework completion.

7. ABOUT THE DATA

The reporting cycle for this performance measure is calendar year. Data is compiled quarterly from the Laboratory Information Management System (LIMS) and reported on an annual basis.

KPM #10	Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.	2007
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services through complete, accurate, and timely criminal offender record information to enhance officer and public safety through positive fingerprint identification of subjects.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Internal Master CCH Monthly Statistics	
Owner	Department of State Police - Identification Services Section Patricia Whitfield, 503-934-2305	



1. OUR STRATEGY

To provide positive identification of subjects in custody through accurate and complete computerized criminal history record information that is available when criminal justice and non-criminal justice users need it. Timely records enhance officer and public safety, as well as provide data for jail release decisions, sentencing, employment and licensing, etc.

2. ABOUT THE TARGETS

Turnaround times include the entire manual process workflow from point of receipt to point of posting for access by all users. Both the CCH and AFIS units including the computer systems used by each are necessary to complete this process. Staffing levels must be steady and employees fully trained in order to effect the most efficient processing. Our target continues to change as we transition into a new way of conducting work through automation. We maintain two measured targets 1) mailed-in manual card processing turnaround time, and 2) fully automated card processing turnaround time.

3. HOW WE ARE DOING

The way we do business has been changing dramatically and continues to change from how things have been done in previous years. Historically our ability to meet the performance measure objective solely depended on staffing level resources. As technology emerged, a smooth workflow also required that the Identification Services Section maintain its computer infrastructure and critical systems along with keeping a minimum staffing level of all authorized FTE positions filled each year. Beginning with a budget shortfall in 2003 followed by a combination of further budget and resource related issues, fee increases and hiring freeze through late 2005, these factors contributed to our inability to continue to meet the then stated objective of 8 days. In 2006 we began a recovery process with recruiting and training for 19 vacant positions. By the end of the first quarter of 2007 we began to meet our turnaround goal on a monthly basis. Additionally in 2008 we implemented a new level of supervision through shift supervisors in support of staff and our 24/7 workflow. In 2008 we maintained the KPM goal and began to exceed that goal for most months. The rollout of automated transmissions for all users created some operational spikes which were smoothed out by the end of 2009. We anticipate continued improvement in services through further decreases in turnaround times for all services with the aid of technology advances made in 2008 and 2009. In July 2010 all remaining livescan devices at booking facilities were transitioned to direct submit auto processing.

4. HOW WE COMPARE

There is no current direct comparison due to the differences from state to state regarding processing of arrest fingerprint cards as a result of organizational structure, funding and technical resources available, and state laws in some cases. However some states are providing total automated processing where no human intervention takes place while others are in a mostly manual process status. Oregon has a combination of both automated and manual processing. We continue to shift as much workflow as possible to automated processing in order to gain more efficiency.

5. FACTORS AFFECTING RESULTS

Staffing levels and agency use of livescan technology both have a direct affect on our performance results as do our infrastructure systems availability . Agency submissions through livescan significantly improve our ability to provide real-time results. 100% 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 for contributing fingerprint submissions. Our goal is to have 100% of those agencies submitting data directly into our AFIS/CCH Interface for 2 hour or less turnaround for criminal arrest responses and 24 hour or less for applicant responses; we anticipate reaching this goal in 2011. For agencies without livescan, our goal is to also provide same day turnaround; however the difference being same day once the submission is received at our office via US mail, shuttle, etc.

6. WHAT NEEDS TO BE DONE

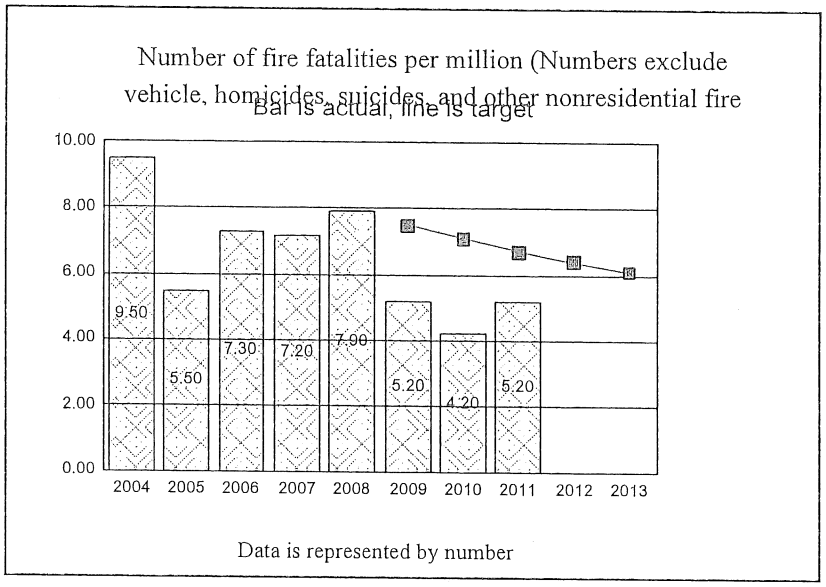
Continue to work on standards based data transmission with agencies and vendors for the ability to connect directly to our interface as well as encourage agencies to obtain livescan or livescan services to replace manual inked fingerprinting processes whenever possible. Work with agencies to assist them in making their submissions as they occur via livescan and if mailed through US Mail or shuttle, ensure they are sent daily for an even workflow. The use of technology has heightened our dependence on infrastructure. We must maintain, modify, and keep IT programs and systems current in order to meet the demands for record keeping in general.

7. ABOUT THE DATA

The reporting cycle for this performance measure is calendar year. Statistics are compiled monthly from reports generated by our CCH interface system "FOCUS" for work processed based on date of receipt and date of completion. Specifically this turnaround time is an average of all work processed during the month. Submissions, completions, turnaround, and pending work are all tracked within this performance measure as a means to operationally monitor progress and target bottleneck areas within the process where a shift in resources may be needed.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.	2008
Goal	Fire Safety - Reduce loss of life and property as a result of fire and hazardous materials. Residential Fire Death Rate. Annually reduce residential fire deaths by 5%.	
Oregon Context	OBM # 45 PREVENTABLE DEATH Years of life lost before age 70 (rate per 1000)	
Data Source	Information obtained from Fire Fatality Reports submitted to the Data Unit of the Office of State Fire Marshal.	
Owner	State Fire Marshal Mark Wallace - 503-934-8216	



1. OUR STRATEGY

Residential structure fires account for the vast majority (93%) of Oregon fire deaths. (It should be noted the terms "death" and "fatality" are used interchangeably) The Office of State Fire Marshal (OSFM) strives to deliver comprehensive fire prevention and life safety programs and services including

Community Education, Youth Fire Prevention & Intervention, Technical Fire Code Development, licensing programs for liquefied petroleum gas and fireworks, and regulation of toylike lighters and self-extinguishing cigarettes. Education empowers all Oregonians to play their role in fire prevention, and increase the likelihood of surviving a fire by reducing the risks and teaching behaviors and better safety choices. Advancing compliance with fire codes reduce risk and increase the ability to survive a fire. Plan reviews and inspections identify and mitigate potential fire hazards. Combined, these programs reduce the number of residential fires and fire casualties in Oregon by improving public awareness and knowledge about fire danger. The OSFM actively collaborates with Oregon's fire service to ensure a full spectrum of networks and resources reach and benefit Oregonians. The Oregon Fire Fatality Review Committee (OFFRC), comprised of fire service and OSFM personnel, collectively reviews fire fatality data and makes strategic recommendations to reduce residential fire fatalities in Oregon. The OFFRC meets quarterly to review Oregon fire fatalities and monitor follow-through of its recommendations in support of this performance measure.

2. ABOUT THE TARGETS

The "Residential Fire Death Rate" is calculated by dividing the number of unintentional residential fire deaths by the Oregon population in millions. During 2004-2008, Oregon's residential fire death rate averaged 8.0 and, in 2008, the residential fire death rate was 7.9. The targets set for 2009, 2010, 2011, 2012, and 2013 are a 5% reduction per year from Oregon's 2008 residential fire death rate. This translates to a target rate of 7.5 in 2009, 7.1 in 2010, 6.7 in 2011, 6.4 in 2012, and 6.1 in 2013.

3. HOW WE ARE DOING

In 2011, Oregon's residential fire death rate was 5.2, exceeding the 2011 target of 6.7 by 22%.

4. HOW WE COMPARE

The most recent national data available is for the year 2010. Oregon's 2010 residential fire death rate compared to the national five year average from 2006-2010 was the 17th lowest in the nation. Oregon's 2010 rate (compared with 2010 national data) places the state as the 5th lowest in the nation. National data is not readily available and may lag nearly two years behind the current year.

5. 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 efforts to provide resources to increase prevention enhance local

responders. The OFFRC'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 on fire.

6. WHAT NEEDS TO BE DONE

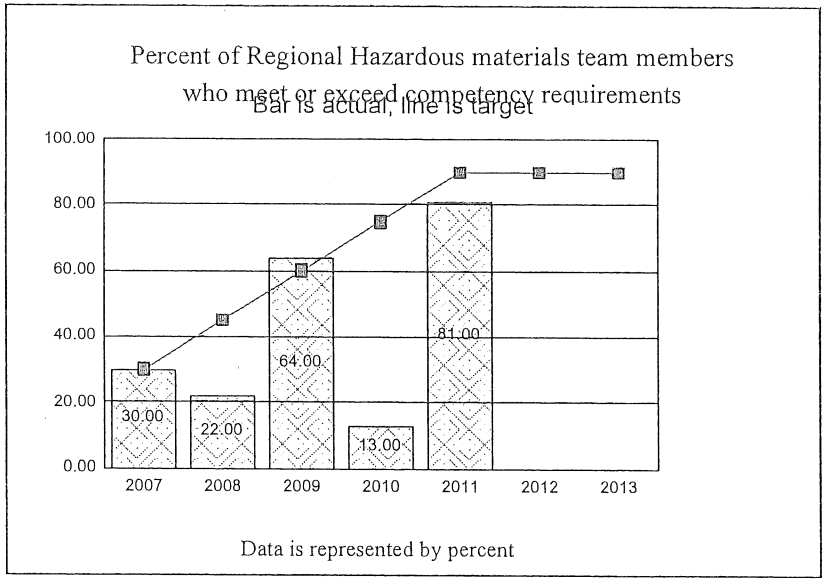
The OFFRC's eight recommendations, presented in an April 2010 report, are the basis of the OSFM's strategy to meet this performance measure: (1) Expand Older Adult Fire Prevention Program, (2) Improve Smoke Alarm Program, (3) Increase Home Fire Escape Planning Effort, (4) Promote Installation of Home Fire Sprinklers, (5) Target Fire Prevention and Life Safety Education to At-Risk Population, (6) Increase Cigarette-Caused Fire Education, (7) Monitor Legislative and Regulatory Processes, and (8) Improve Data Collection and Review. These recommendations are presented in detail in the committee's report. The tactics supporting these recommendations involve collaboration with Oregon's entire fire service. The OFFRC and the OSFM's Community Education Section will monitor the success of the tactics. Where possible, the progress will be quantified. For example, progress in Recommendation #1 could be evidenced by a decline in older adult fatalities, as a percentage of all fatalities. Progress in Recommendation #2 could be evidenced by an increase in the number of working smoke alarms in fires that did not have fatalities. Success in each of the eight strategic recommendations will impact the ability of OSFM to meet and exceed the overall target of this performance measure.

7. ABOUT THE DATA

Note: The terms "death" and "fatality" are used interchangeably. Fire Fatality Data. Fatality incident data is obtained from Oregon's fire incident database and medical examiner reports. The fire incident database includes incident and casualty data reported to the OSFM by Oregon fire agencies. Every Fire Chief is required to provide OSFM with a full report of every fire occurring within his or her jurisdiction (ORS 476.210). When a fire is of undetermined or suspicious origin, or involved a death or serious injury, the investigator must report to OSFM within seven days of the incident (ORS 476.220). When a civilian fatality is reported by a fire agency, OSFM obtains a copy of the medical examiner report to confirm the cause of death as fire related. This performance measure counts only fatalities from unintentional residential property fires where the victim is under 70 years old. The definition of 'residential' conforms to the residential property category in the National Fire Incident Reporting System, which includes houses, multi-family housing, dormitories, mobile homes or travel trailers used as a fixed residence, nursing homes, assisted living facilities, and hotel/motels. Excluded from this performance measure are

fatalities from intentional residential fires (i.e. suicides or homicides), non-residential property fires, vehicle fires, aircraft fires, and outdoor property fires. Population counts are obtained from the "Annual Oregon Population Report", produced by the Population Research Center at Portland State University. Comparisons use national unintentional residential fire fatality data obtained from the Web-based Injury Statistics Query and Reporting System (WISQARS ™) http://www.cdc.gov/injury/wisqars/fatal_injury_reports.html. The mortality data reported in WISQARS™ comes from death certificate data reported to the National Center for Health Statistics (NCHS), part of the Centers for Disease Control and Prevention. NCHS collects, compiles, verifies and prepares these data for release to the public. The process takes approximately 18 months after the end of a given year. This KPM uses the 'Fatal Injury Reports 1999-2008, for National, regional, and States (RESTRICTED)*' report, and use the following criteria: Unintentional - Fire/flame - United States - All races - Both sexes - Years 2004 to 2008 - All origins - All age groups - 2000 Standardized year - by State as selected output group. Oregon's Residential Fire Death Rates are calculated by the Office of State Fire Marshal (OSFM); rates do not always match the Oregon rates calculated by WISQARS ™. Discrepancies are generally small and attributed to differences in methodology and sources. The OSFM rates are considered the true rates and are the rates used by this performance measure to compare to the target and national data.

KPM #12	Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.	2007
Goal	FIRE SAFETY - Reduce loss of life and property due to of fire and hazardous materials	
Oregon Context	Oregon Benchmark #45 - Preventable death (years of life lost before age 70- rate per 1000)	
Data Source	Hazmat Teams Task Book Annual Completion Report	
Owner	Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238	



1. OUR STRATEGY

The Office of State Fire Marshal sponsored Regional Hazardous Materials Emergency Response Teams (RHMERTs) protect life and the environment by responding to chemical emergencies and minimizing the dangers associated with them. There are 13 teams strategically located statewide to provide response

to hazardous materials incidents, one fewer than previous reports. In 2010, RHMERT#12 (La Grande) ceased participated in the program and that area of Oregon is now covered by RHMERT# 10 from Hermiston and RHMERT# 14 from Ontario. The teams consist primarily of volunteer and career firefighters, with some law enforcement and public works employees. Team members attend a minimum of 160 hours of specialized training to become hazardous material technicians.RHMERTs develop and monitor local contracts with the Office of State Fire Marshal (OSFM) to ensure public safety through the mitigation of hazardous materials incidents occurring throughout Oregon. OSFM collaborates with the Regional RHMERTs to ensure proper training, equipment and medical exams to meet national standards. RHMERTs work with and train local responders and industry to ensure local communities are prepared to respond to a hazardous materials incident and create a safer community. Based on a partnership with local government, the OSFM, and industry pooled resources create an economical model for successful response to hazardous materials incidents. The 13 RHMERTs are the key partners for this measure, while the people of Oregon are the primary beneficiaries. The goal is to ensure RHMERT members are trained to provide an optimal hazardous materials response. Each RHMERT is expected to provide an adequate number of trained personnel to operate within the safety levels specified in OR-OSHA OAR 437, Division 2. Each team limits activities to those specified safety and training levels. Each member of the 13 RHMERTs uses a "task book" to certify they meet the standards created and approved by the Teams Training Advisory Group and OSFM. Task books must be completed on a two-year cycle to demonstrate that they meet or exceed the competency standards. The teams provide this information once a year to the OSFM. It is on file so teams training needs may be evaluated and training resources delivered. Team members are expected to document training and/or experience by completing the Hazardous Material Technician Task Book within an established 24 month period.

2. ABOUT THE TARGETS

Because of the two-year task book completion standards, the statistical target will only be valid every other year and the lower-than-target statistics (13% for 2010, for example) are simply a status report. The OSFM and the Teams Training Advisory Group established competency standards to ensure consistent training and response capabilities by all RHMERT members throughout the state. OSFM established the 90% completion target for the RHMERT members to meet or exceed competency requirements by 2011.

3. HOW WE ARE DOING

In 2011, 13 RHMERTs submitted their annual training reports documenting their progress; 81% of the team members completed their task books within the two year time frame from January 2010 to December 2011. This fell short of the 90% target by 9%. The next two year task book completion period starts January 2012 and ends on December 31 2013. Those who did not complete the task book in the two-year cycle may continue to respond with a limited response capacity, since team members may take actions that fall within their level of training.

4. HOW WE COMPARE

Currently there is no federal standard to compare with the Teams Task Book Annual Completion Report. Most hazmat teams and emergency responders throughout the United States complete task books one time to demonstrate competency. Because the OSFM program requires technicians to complete these on a biannual basis we will be identifying better ways to compare our task book to other groups who report similar data.

5. FACTORS AFFECTING RESULTS

The last two year task book completion period started January 2010 and ended December 2011. Calendar year 2010 training documentation provided a mid cycle look at team members progress and training needs. Because team members are given two years to complete the task book, the completion numbers reported halfway through the reporting cycle will be lower the first year compared to the second year. Team members currently in the process of completing their books that have completed a task book in the prior reporting cycle are considered to have met the competency requirements of OSFM.

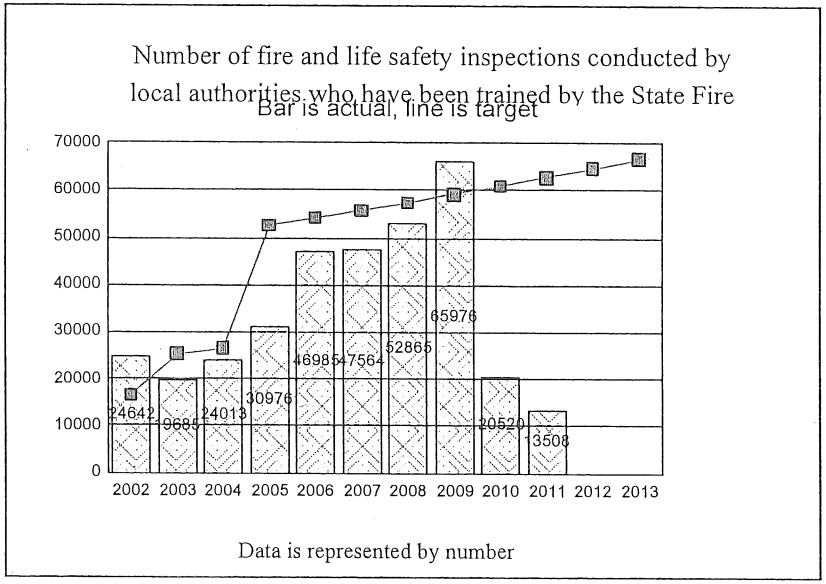
6. WHAT NEEDS TO BE DONE

Maintain the ability for team members to attend seminars, conferences and courses nationwide for advanced training. Continue to assist teams in bringing advanced training to their locations so the entire team can attend.

7. ABOUT THE DATA

The Teams Advisory Group and OSFM approved the task book created by the Teams Training Advisory Group. The tasks in the book are in compliance with NFPA 472 and follow the curriculum provided by the International Association of Fire Fighters. Because the 2010 data is mid-cycle data, the reported actual percentage for 2010 may seem low, i.e. only 13% are 100% completed. The target of 90% for 2011 is the goal for the two-year cycle from January 2010 to December 2011.

KPM #13	Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).	2002
Goal	Fire Safety Reduce loss of life and property as a result of fire and hazardous materials	
Oregon Context	Oregon Benchmark #45 - Preventable death (years of life lost before age 70).	
Data Source	Oregon State Fire Marshals Annual Resource Directory Report	
Owner	Department of State Police - Office of State Fire Marshal - Assistant Chief Deputy, Stacy Warner, 503-934-8252	



1. OUR STRATEGY

KPM #13 targets increasing fire code compliance statewide to reduce fire risk. Regularly inspected occupancies have a reduced incidence of fire because common fire hazards are identified and eliminated. Fire departments and districts are our key partners for this measure and conduct the vast majority of

inspections statewide. Oregon OSFM fire safety inspections generally target places with vulnerable populations. These include places with significant populations of the very old, the very young, and those not capable of saving themselves. Examples include hospitals, nursing homes, schools, daycare centers, and prisons. Private dwellings are outside the inspection authority of the fire service. Fire and life safety risks may include (but are not limited to) blocked exits, combustibles too close to ignition sources, and clearly marked signage for exits and fire suppression equipment. Prevention measures are intended to identify violations of the State's Fire Code and work with the owner/occupant to obtain compliance. Hazards and risks vary in differing occupancies, as well as by the actions or practices of the occupants. The number of hazards abated through fire safety inspection results in a reduced risk of fire in those occupancies inspected. Fewer fires results in increased safety for the occupants and visitors to these facilities throughout Oregon.

2. ABOUT THE TARGETS

OSFM launched the Fire and Life Safety Competency Recognition Program in 2004 and established the goal for a competency standard for code enforcement and application consistency beginning in 2008. This triggered a significant increase in target data beginning in 2005 as expected. With the new program, the number of inspectors trained by the OSFM was expected to increase; for this reason, the 2005 target was raised to account for the expected jump in inspections by local inspectors completing the Recognition Program. After 2005, 3% more than the prior years target is a realistic target based on the number of certification classes held annually. The actual number of fire and life safety inspections conducted and reported is determined by the number of local fire departments providing the information and the priorities established within each department.

3. HOW WE ARE DOING

While the fire service exceeded the target by over 11% during 2009, the numbers for 2010 and 2011 tell an entirely different story. The figures submitted by the fire service for 2010 and 2011 show a dramatic decrease in inspection activity by local fire authorities. Contributing factors include that fewer departments reported inspection data to OSFM; there were 25 in 2011 vs. 90 in 2010 compared to 112 in 2009. Why fewer departments reported during this timeframe is unknown at this time. Though reporting of fires is mandated, there are no similar requirements for reporting fire and life safety inspections. The Office of State Fire Marshal is looking into why the number of inspections changed from 65,976 in 2009 to less than 14,000 in 2011. The basic premise of the measure has not changed. As more fire service personnel are trained to consistently perform inspections in their communities, the numbers of hazards identified and corrected are expected to increase and the risks of death, injury, and property loss from fire are reduced.

4. HOW WE COMPARE

As local fire jurisdictions reduce prevention staff or eliminate inspection programs, there is an expectation that OSFM will pick up that work load. OSFM doesn't have the resources to make up the difference. This, coupled with other local factors, has caused the number of inspections reported to go down. State

Fire Marshal staff assists all but nine of the 324 fire agencies with prevention activities or fire code inspections. The state has proportionately fewer inspection staff per capita than local prevention programs; based on 2010 Census data, there was one state staff employee for every 165,355 people in the areas the state covers, while local fire agencies range from one to 10,328 in Portland to one to 31,131 in the Tualatin Valley Fire and Rescue service area. State Fire Marshal deputies have targeted inspections only at the most critical facilities (schools, day care centers, special residential, corrections, flammable liquid storage tanks, and community facilities) and are not always able to inspect those occupancies in a timely manner due to time and distance constraints. Further analysis will be required to determine if the significant decrease in inspections conducted and reported was a factor in the annual fire fatality statistic (See KPM# 11).In 2011 the fire service reported 13,508 inspections conducted which is a decrease of 34% from 2010 which can be attributed to the current economic climate. In 2009 the fire service conducted 65, 976 inspections, an increase of close to 25% from 2008. In 2008, the fire service reported 52,865 inspections to the OSFM with 45,405 hazards identified and 77,660 hazards abated. The large number of hazards abated may be attributed to corrections that may have taken years to correct and were carried over from previous years and were completed in 2009. This means the regulated community is catching up on previously identified hazards and fixing them, and the fire service is documenting them. This is a significant improvement compared to the 2007 figures when the fire service reported 47,564 inspections with 22,488 hazards identified and 19,886 hazards abated.

5. FACTORS AFFECTING RESULTS

In order to achieve the desired outcomes, local fire departments should continue sending their personnel to available certification classes in order to increase the number of trained fire and life safety inspections across the state. The number of fire and life safety inspections conducted is determined by the priorities of the local fire departments, except for those inspections conducted by OSFM personnel. If departments stop reporting or conduct fewer fire and life safety inspections, the numbers will continue to go down.Limited fire service staffing at the community level; departments closing their prevention sections due to budget reductions; increased competency expectations for those conducting inspections and giving plan review input to building officials limit the number of inspections and the number of hazards abated. This means facilities potentially benefitting from inspections may not receive this service and this reduced level of service is reflected in the statistics of this KPM.

6. WHAT NEEDS TO BE DONE

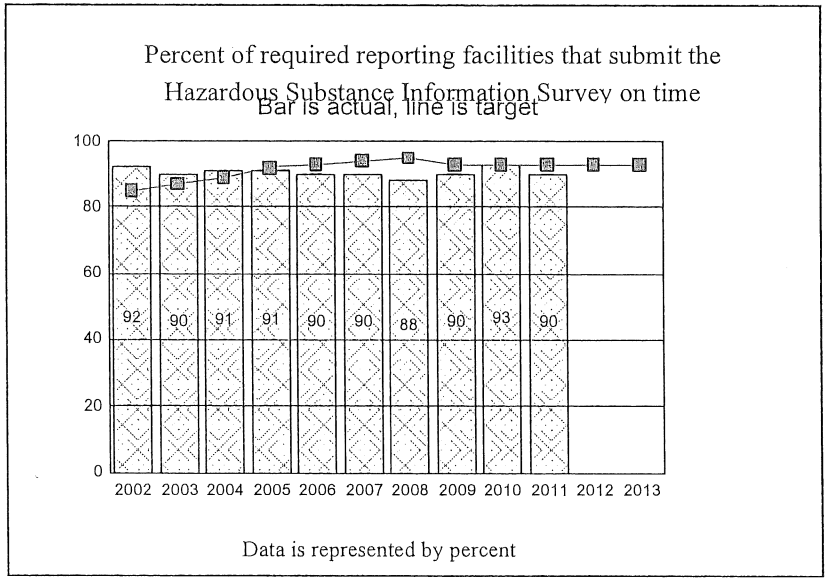
OSFM will continue to encourage the fire service to report inspection data via the Oregon Fire Bridge, OSFM's online data reporting tool. This technology allows real time reporting, reduces the burden of reporting all at once on an annual basis. OSFM provides free local fire official training at the regional or local level to increase local fire code enforcement capacity. OSFM will continue to work with fire departments to improve the quality of the inspection data they submit. To address the training needs of the fire service, staff created new curricula training for fire service personnel conducting fire code enforcement activities. These curricula are critical to meeting the OAR 837-039 compliance deadlines.

7. ABOUT THE DATA

Oregon fire departments are required to report all fire incidents to the Office of State Fire Marshal. Reporting fire inspections, however, is not mandated. Staff turnover and inspection activities vary within departments and from year to year and not all fire departments report updated inspection data. OSFM is working with the Oregon fire service to document prevention activities in order to accurately evaluate successful programs and identify needed strategies. The numbers come from the information reported on the annual resource survey of fire departments. OSFM doesn't track students after training or whether the trained personnel are actually performing inspections in the field. Once trained, local fire inspectors maintain their required certifications with Oregon's Department of Public Standard Safety and Training (DPSST) and the International Code Council (ICC).

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #14	Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.	2002
Goal	Fire Safety Reduce loss of life and property as a result of fire and hazardous materials	
Oregon Context	Oregon Benchmark # 67 - Emergency Preparedness:a. percent of Oregon communities with geologic hazard data and prevention activities in place b. percent of Oregon counties with emergency operations plans meeting minimum criteria.	
Data Source	Oregon State Fire Marshals Annual Hazardous Substance Information Survey	
Owner	Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238	



1. OUR STRATEGY

KPM #14 targets timely submittal of Oregon's Hazardous Substance Information Surveys from industrial and commercial facilities.In 1985, the Oregon

Legislature passed the Oregon Community Right to Know and Protection Act (CR2K). The purpose of this law is to provide first responders and the public with information about hazardous substances stored and used in their response areas and neighborhoods. ORS 453.317 to 453.347 directs the OSFM to survey business and government facilities for information about the presence of hazardous substances and to collect information about incidents involving hazardous substances. It also provides for planning and training assistance to local jurisdictions concerning hazardous substance emergency response preparedness.In 1986 the federal Emergency Planning and Community Right to Know Act (EPCRA) passed. Section 311/312 of EPCRA requires facilities to report information about the kinds and amounts of hazard substances present on site to the State Emergency Response Commission (SERC), the Local Emergency Planning Committee (LEPC) and local fire department. OSFM is designated at the SERC for Oregon. The Oregon CR2K program meets the federal 311/312 EPCRA requirements.The Hazardous Substance Information Survey collects, validates and facilitates distribution of required information to emergency responders and planners for pre-emergency planning and response. The information collected is also available to the general public. Upon a citizen's request, the CR2K Unit of OSFM discloses information about the chemical hazards or risks that exist in a community or area.The U.S. Chemical Safety Board (CSB), an independent federal agency that investigates chemical accidents, has determined that meeting the community right know requirements and having prepared first responders are basic requirements to avoid catastrophic hazardous substance incidents. To meet the target of this KPM and provide accurate information when requested, OSFM's focus is on increasing on-time submittal of the annual survey. To assist in compliance, the program developed an electronic survey option, though the paper survey is still available for facilities that prefer a less technical option. Facility operators are key partners for this key performance measure. Developing and maintaining Local Emergency Planning Committees in each of the State's 13 emergency response districts is critical to maintaining community involvement. Fire departments/districts, members of the 13 Regional Hazardous Materials Emergency Response Teams and the public are the primary users of the information collected through the CR2K survey process.

2. ABOUT THE TARGETS

The target was lowered to 93% in 2009 creating a more realistic measurement within the scope of controllable factors. Increasing the number of facilities submitting the survey on time provides emergency responders and planners with current and accurate hazardous substance information.

3. HOW WE ARE DOING

The 2011 on-time submission rate of 90% did not meet our 93% target. To account for facilities responding late or not at all, OSFM's audit function works with facilities to assist them in completing the survey. A slow recovery in the economy may impact the ability of facilities to respond in a timely manner. Beginning in 2009, the program no longer sent surveys to facilities not meeting the threshold of reportable quantities of hazardous substances. This saves money on printing, postage, data entry time, and overall handling of paperwork by compliance staff, allowing them to focus more attention on the facilities actually reporting substances. This benefited facilities by relieving those without reportable quantities from having to complete the paperwork. This reduced the number of facilities actively surveyed from about 55,000 to about 23,000. Companies that no longer receive the survey are required to notify OSFM if they possess a

reportable quantity of a hazardous substance in order to comply with federal regulations under EPCRA. The CR2K program continues to identify new facilities that have potential to use, produce, store, or dispose of hazardous substances and proactively sends them a survey to initiate reporting. The SERC [OSFM] also must rely on the LEPCs and fire departments in Oregon to assist with identification of facilities in their area that are not reporting but should be. A reduction in force in this program for FY2011-13 increases the reliance on local officials to identify those facilities in their area with reportable quantities of hazardous substances.

4. HOW WE COMPARE

Our 2011 on-time submission rate of 90% is lower than the Department of Environmental Quality's (DEQ) 2010 hazardous waste generators on-time submission rate of 91.4% and less than EPA's 2010 Toxic Release Inventory on-time submission rate of 98%. For the sake of comparing data, the Department of Environmental Quality calculates how many hazardous waste generators filed their annual report by March 1 of 2011 and by April 1 of 2011 for both Large Quantity Generators (LQG) (of hazardous waste) and Small Quantity Generators. It then averaged the four findings to determine it had an average of 91.4 % compliance. Methodology differences must be taken into account when conducting comparative analysis of reporting successes.

5. FACTORS AFFECTING RESULTS

Many facilities, hampered by the slow economy, have lain off staff that previously fulfilled compliance functions. Non-responders are often no longer in business but this remains unknown until an on-site audit inspection discovers this fact and the facility is taken off the list of those not reporting. In 2011, compliance staff focused on handling appeals related to notices of noncompliance and penalty assessments. This reduced the number of field audits and workshops accomplished, which have a direct correlation to timely survey response. Effective auditing of facilities and enforcement of reporting requirements tends to improve the overall voluntary reporting surveys received on time in the future.

6. WHAT NEEDS TO BE DONE

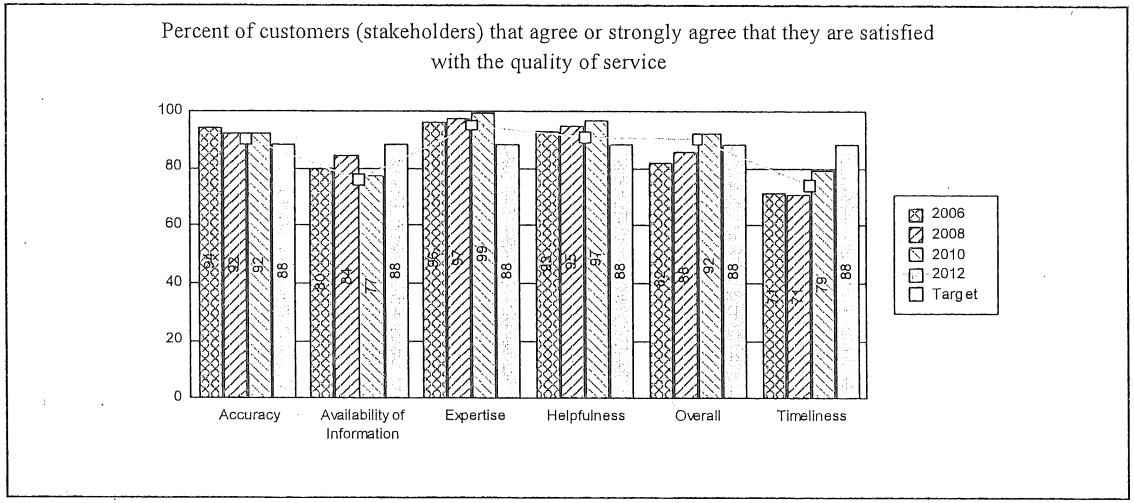
To improve timely submittal of Oregon's Hazardous Substance Information Survey, an automated notice of non-compliance program was implemented in 2010 for facilities that fail to submit surveys on time. We believe this effort will provide the most cost-effective impact on our ability to receive surveys in a timely manner. We anticipate continuing this action on a consistent basis in future years and feel we will realize greater compliance in the future. Onsite compliance audits and workshops on how to fill out the surveys, increase awareness of the importance timely survey submittal. The more OSFM raises reporting requirement awareness, the better facilities will respond in a timely manner. The number of compliance audits completed is limited by the number of staff auditors, the complexity of the audited facilities, and the relative location of the facilities to be audited.Efforts to develop additional Local Emergency Planning Committees (LEPCs) are continuing. Federal mandates indicate that an LEPC should exist in each of the State's 13 Emergency Response Districts as

a minimum and in each county of the State as a "best practice". Ten LEPCs currently exist and three more are in development. OSFM personnel will continue to work with local elected officials, reporting facilities, fire departments, RHMERT members, and emergency management personnel in each of the districts to work toward this goal. Although the SERC (OSFM) can encourage, facilitate and assist in the development and establishment of Local Emergency Planning Committees, it is ultimately the responsibility of local officials (city and county), business leaders and community members to volunteer, participate and maintain the functions of a Local Emergency Planning Committee. OSFM stands ready to assist and will continue its efforts in the establishment of additional LEPCs across Oregon.

7. ABOUT THE DATA

Facilities possessing threshold quantities of specific hazardous substances must report those quantities to the Office of State Fire Marshal (OSFM), as the State Emergency Response Commission (SERC). These reports must also be made available to their LEPC and their local fire department. The reporting cycle is annual and facilities report at different times, based on the county they are located in. They must complete and submit the survey within 60 days of the due date within the county the facility is located in. This staggered schedule allows surveys to be received at OSFM in a steady rate throughout the year, rather than one large influx of surveys. Fees are issued to all facilities on November 15th of each year and are based on the most recent survey received. Without voluntary compliance by a facility or the local identification of a new facility within a community that meets or exceeds the reporting requirements for one or more of the hazardous substances on the list of substances that must be reported, the OSFM/SERC is challenged to learn about new businesses or facilities that should be completing the State's annual Hazardous Substance Information Survey.

KPM #15	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.	2006
Goal	Customer Service - Percent of customers (stakeholders) that agree or strongly agree that they are satisfied with the quality of services provided by the Oregon State Police.	
Oregon Context	Not linked to Oregon Benchmark(s)	
Data Source	State Police Customer Service Survey conducted during the summer of 2006, 2008, and 2010.	
Owner	Department of State Police - Office of the Superintendent, 503-378-3720	



1. OUR STRATEGY

In 2006, the State Police conducted its initial customer satisfaction survey, surveying key stakeholders (Oregon District Attorneys, Sheriffs, Police Chiefs, and legislators) and a sampling of the general public (Oregon registered voters). The 2006 survey was conducted in consultation with Portland State University and a private contractor to ensure that survey design and methods were sound. In 2008 the customer satisfaction survey was conducted online using "Survey

Monkey" instead of mailed surveys. The agency's key stakeholders were once again surveyed, but the general public was not. The decision to not include the general public in subsequent surveys weighed several factors from results of the 2006 survey. The general public response rate was very low, only 12% (536 surveys returned out of 4,500 sent in the mail). Of those that responded many indicated they had "no basis" for answering several of the survey questions. While this may infer that the general public has a limited understanding of the many divisions, programs, and functions of the State Police; it does make sense that the average law abiding citizen would not interact on a regular basis with our agency. In contrast, our key stakeholders interact with our agency daily and have many opportunities to rate our customer service. The 2010 and 2012 customer satisfaction surveys were conducted online using "Survey Monkey" and surveyed the same key stakeholders.

2. ABOUT THE TARGETS

The agency used the 2006 survey results for customer satisfaction to establish a preliminary baseline target of 88% (percent of customers that agree or strongly agree that they are satisfied with the quality of service).

3. HOW WE ARE DOING

The 2012 survey results show a decline in all six of the criteria used to gauge customer satisfaction, although four of the six criteria still exceed the target goal of 88%. Our key stakeholders are satisfied with our overall performance and greatly value our expertise, helpfulness, and accuracy. The two criteria that fell short of the target and need improvement are "availability of information" and "timeliness". The success or failure of both of these criteria can be directly related to adequate infrastructure; such as updated technology for timely tracking and compiling of law enforcement, fiscal, and budget information; technical staff to support the timely tracking and compiling of the information; fiscal and budget staff to analyze and report on the information.

4. HOW WE COMPARE

Currently, there is no known comparison information from neighboring jurisdictions and no industry standard available on a state police level.

5. FACTORS AFFECTING RESULTS

The main reason for the overall positive customer satisfaction shown in the results of the 2012 survey was the leadership's decision, in light of current budget reductions, to prioritize what services we can deliver with the funds available and provide those services to the best of our ability. Our agency will strive to have exceptionally trained and equipped staff to protect and serve the people of Oregon. It is a credit to our dedicated staff that does more with less and provides exceptional service in a professional and helpful manner. Many of the comments received from the 2012 survey said the agency did a great job with what we

have to work with, but we need more resources.

6. WHAT NEEDS TO BE DONE

Survey results and comments are shared with divisions so they can identify what they are doing well and what areas need improvement. The two areas identified in the 2012 survey that need improvement are "availability of information" and "timeliness". The agency continues to emphasize the importance of adequate infrastructure to support troopers, detectives, and forensic scientists. The agency has been taking steps to improve several areas such as facility management, budget execution and development, asset tracking, fleet management, and information management. Adding resources to these areas will allow management to proactively use timely information to set priorities and develop business strategies to better serve our key stakeholders and citizens of Oregon.

7. ABOUT THE DATA

The 2012 survey targeted key stakeholders that utilize State Police services. The key stakeholders consisted of Oregon District Attorneys, Sheriffs, and Police Chiefs. A total of 553 invitations to complete the Survey Monkey customer satisfaction questionnaire were sent by email; 144 stakeholders responded which resulted in a response rate of 21%. In addition to the required customer satisfaction questions included on the chart, the 2006, 2008, 2010, and 2012 surveys also included sections to rate satisfaction by division, function, and allowed for additional comments. Copies of survey results may be obtained through a request to the Oregon State Police, Superintendent's Office.

POLICE, OREGON STATE DEPARTMENT of	III. USING PERFORMANCE DATA
Agency Mission: The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.	

Contact: Kailean Kneeland	**Contact Phone:** 503-934-0011
Alternate: Larry West	**Alternate Phone:** 503-934-0209

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	* **Staff :** Performance measures were developed with the assistance of the Division Directors within the agency. Division Directors worked with staff to develop the measures. The agency's performance measures are based on the core mission of each division and the agency's mission statement. * **Elected Officials:** The Oregon Legislature has reviewed the agency's performance measures and has made recommendations that the agency has adopted. The Agency has also amended, added and/or deleted performance measures as directed by Legislature. The Oregon State Police has worked with local elected officials in the production and implementation of local cooperative policing agreements which directly affect the State Police's ability to assist local communities and to meet the objectives identified in the agencies performance measures. * **Stakeholders:** The Oregon State Police stakeholders were surveyed in 2006, 2008, 2010, and 2012 on Oregon State Police performance. Stakeholders were defined as every District Attorney, Sheriff, Police Chief and legislator. The survey included the below listed topics: A: Timeliness B: Accuracy C: Helpfulness D: Expertise E: Availability of Information See results in KPM #15 * **Citizens:** The Oregon State Police Annual Performance Progress Report is posted on the agency's website for citizen review and comment/suggestions. Oregon citizens were included in the 2006 customer satisfaction survey which included the below listed topics: A: Timeliness B: Accuracy C: Helpfulness D: Expertise E: Availability of Information. See results in KPM #15
2 MANAGING FOR RESULTS	Each performance measure was developed to assist divisions in meeting their primary mission. The activities that are being measured within each performance measure are not new activities to the agency. The performance measures now give each division manager a tool to measure the successes or shortfalls of their activities in meeting the desired outcome listed in each measure. The agency monitors the progress of its divisions in meeting the agency goals set in each performance measure.

3 STAFF TRAINING	Division staff received training on the development of the performance measures, the performance measurement and maintaining the data needed to monitor the progress of the performance measures shortly after agencies received the 2003-05 Budget and Legislative Concept Instructions. A review of the performance measure process, the new components of the process and annual report were discussed with each Division Director that is measuring performance measures to ensure a clear understanding of the performance measure process and its components.
4 COMMUNICATING RESULTS	* **Staff :** Division Command Staff are given a copy of each annual report and may provide input for future changes, additions and deletions. * **Elected Officials:** Communication on agency performance results was and will be done through the legislative process during Ways and Means budget testimony. * **Stakeholders:** All State Police stakeholders can view the agency's Annual Performance Progress Report online or they can request a copy of the report and one will be provided for their review. * **Citizens:** Public communication will take place when the measures and the Annual Performance Progress Report is posted on the web site as instructed in section 1 of a memorandum by Director Gary Weeks, dated October 6, 2003. The agency will post the Annual Performance Progress Reports on the agency's web page for public review. Agency URL is: http://www.oregon.gov/OSP/index.shtml

Summary of 2013-15 Biennium Budget

Police, Dept of State
Police, Dept of State
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	1,220	1,216.63	325,680,965	216,465,576	6,653,450	93,439,786	9,122,153	-	-
2011-13 Emergency Boards	-	-	6,417,118	5,256,119	202,180	436,875	521,944	-	-
2011-13 Leg Approved Budget	**1,220**	**1,216.63**	**332,098,083**	**221,721,695**	**6,855,630**	**93,876,661**	9,644,097	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.88)	18,142,509	13,706,458	532,058	3,969,330	(65,337)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(575,850)	(575,850)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**1,215**	**1,212.75**	**349,664,742**	**234,852,303**	**7,387,688**	**97,845,991**	9,578,760	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,516,365	3,422,836	186,373	(91,480)	(1,364)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,039,710	648,305	39,989	296,532	54,884	-	-
Subtotal	**-**	**-**	**4,556,075**	**4,071,141**	**226,362**	**205,052**	53,520	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	611	-	-	611	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,745,781)	-	-	(3,245,781)	(500,000)	-	-
Subtotal	**-**	**-**	**(3,745,170)**	**-**	**-**	**(3,245,170)**	(500,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,302,857	2,029,531	53,659	1,042,181	177,486	-	-
State Gov"t & Services Charges Increase/(Decrease)			(4,327,612)	(2,002,264)	(141,952)	(2,159,144)	(24,252)	-	-

Police, Dept of State
Police, Dept of State
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	(1,024,755)	27,267	(88,293)	(1,116,963)	153,234	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	1,215	1,212.75	349,450,892	238,950,711	7,525,757	93,688,910	9,285,514	-	-

Police, Dept of State
Police, Dept of State
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**1,215**	**1,212.75**	**349,450,892**	**238,950,711**	**7,525,757**	**93,688,910**	9,285,514	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(16)	(16.00)	(5,840,569)	-	(2,462,906)	(3,291,113)	(86,550)	-	-
Modified 2013-15 Current Service Level	**1,199**	**1,196.75**	**343,610,323**	**238,950,711**	**5,062,851**	**90,397,797**	9,198,964	-	-
080 - E-Boards									
081 - May 2012 E-Board	(11)	(11.00)	(2,338,974)	(2,338,974)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**(11)**	**(11.00)**	**(2,338,974)**	**(2,338,974)**	**-**	**-**	-	-	-
Policy Packages									
090 - Analyst Adjustments	9	9.00	2,462,906	2,462,906	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(1,043,375)	(730,363)	-	(313,012)	-	-	-
092 - PERS Taxation Policy	-	-	(639,555)	(464,505)	(15,291)	(155,269)	(4,490)	-	-
093 - Other PERS Adjustments	-	-	(5,131,048)	(3,726,664)	(122,678)	(1,245,686)	(36,020)	-	-
101 - Regionalize Medical Examiner Services	-	-	-	-	-	-	-	-	-
102 - Patrol Services Enforcement & Support	-	-	-	-	-	-	-	-	-
103 - Fish & Wildlife Enforcement & Support	-	-	-	-	-	-	-	-	-
104 - Fire Insurance Premium Tax	2	1.50	840,849	-	-	840,849	-	-	-
105 - Petroleum Load Fee	-	0.50	1,418,704	-	-	1,418,704	-	-	-
106 - Hazardous Substance Possession Fee	1	1.00	366,914	-	-	366,914	-	-	-
107 - Wireless	-	(4.00)	3,994,773	3,994,773	-	-	-	-	-
108 - Agency Adjustments	52	52.00	-	-	-	-	-	-	-
Subtotal Policy Packages	**64**	**60.00**	**2,270,168**	**1,536,147**	**(137,969)**	**912,500**	(40,510)	-	-

Police, Dept of State
Police, Dept of State
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**1,252**	**1,245.75**	**343,541,517**	**238,147,884**	**4,924,882**	**91,310,297**	9,158,454	-	-
Percentage Change From 2011-13 Leg Approved Budget	2.60%	2.40%	3.40%	7.40%	-28.20%	-2.70%	-5.00%	-	-
Percentage Change From 2013-15 Current Service Level	3.00%	2.70%	-1.70%	-0.30%	-34.60%	-2.50%	-1.40%	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Administrative
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	172	171.50	46,130,884	33,768,320	-	11,941,902	420,662	-	-
2011-13 Emergency Boards	-	-	766,054	766,054	-	-	-	-	-
2011-13 Leg Approved Budget	**172**	**171.50**	**46,896,938**	**34,534,374**	**-**	**11,941,902**	420,662	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	1,761,807	1,689,100	-	72,707	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**172**	**172.00**	**48,658,745**	**36,223,474**	**-**	**12,014,609**	420,662	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	352,338	361,221	-	(8,883)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	195,160	72,839	-	122,321	-	-	-
Subtotal	**-**	**-**	**547,498**	**434,060**	**-**	**113,438**	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,138,861)	-	-	(3,138,861)	-	-	-
Subtotal	**-**	**-**	**(3,138,861)**	**-**	**-**	**(3,138,861)**	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	334,396	190,102	-	134,198	10,096	-	-
State Gov"t & Services Charges Increase/(Decrease)			(454,315)	118,929	-	(573,244)	-	-	-

Police, Dept of State
Administrative
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	**(119,919)**	**309,031**	-	**(439,046)**	10,096	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**172**	**172.00**	**45,947,463**	**36,966,565**	-	**8,550,140**	430,758	-	-

Police, Dept of State
Administrative
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**172**	**172.00**	**45,947,463**	**36,966,565**	**-**	**8,550,140**	430,758	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**172**	**172.00**	**45,947,463**	**36,966,565**	**-**	**8,550,140**	430,758	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	(3)	(3.00)	(649,050)	(649,050)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**(3)**	**(3.00)**	**(649,050)**	**(649,050)**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(1,043,375)	(730,363)	-	(313,012)	-	-	-
092 - PERS Taxation Policy	-	-	(75,037)	(64,433)	-	(10,604)	-	-	-
093 - Other PERS Adjustments	-	-	(602,015)	(516,940)	-	(85,075)	-	-	-
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	-	(4.00)	3,994,773	3,994,773	-	-	-	-	-
108 - Agency Adjustments	3	3.00	-	-	-	-	-	-	-
Subtotal Policy Packages	**3**	**(1.00)**	**2,274,346**	**2,683,037**	**-**	**(408,691)**	-	**-**	**-**

Summary of 2013-15 Biennium Budget

Police, Dept of State
Administrative
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**172**	**168.00**	**47,572,759**	**39,000,552**	**-**	**8,141,449**	430,758	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-	-2.00%	1.40%	12.90%	-	-31.80%	2.40%	-	-
Percentage Change From 2013-15 Current Service Level	-	-2.30%	3.50%	5.50%	-	-4.80%	-	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Patrol Services Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	461	459.50	120,274,263	108,709,788	-	10,735,027	829,448	-	-
2011-13 Emergency Boards	-	-	4,219,457	3,697,513	-	-	521,944	-	-
2011-13 Leg Approved Budget	**461**	**459.50**	**124,493,720**	**112,407,301**	**-**	**10,735,027**	1,351,392	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.50)	7,943,964	7,213,413	-	715,914	14,637	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(575,850)	(575,850)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**460**	**459.00**	**131,861,834**	**119,044,864**	**-**	**11,450,941**	1,366,029	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,367,767	1,374,651	-	(6,884)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	264,464	175,954	-	80,520	7,990	-	-
Subtotal	**-**	**-**	**1,632,231**	**1,550,605**	**-**	**73,636**	7,990	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(500,000)	-	-	-	(500,000)	-	-
Subtotal	**-**	**-**	**(500,000)**	**-**	**-**	**-**	(500,000)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,448,259	1,271,289	-	160,616	16,354	-	-
State Gov"t & Services Charges Increase/(Decrease)			(1,605,144)	(1,579,443)	-	(25,701)	-	-	-

Police, Dept of State
Patrol Services Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	**(156,885)**	**(308,154)**	-	**134,915**	16,354	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(521,944)	-	-	-	(521,944)	-	-
Subtotal: 2013-15 Current Service Level	**460**	**459.00**	**132,315,236**	**120,287,315**	-	**11,659,492**	.368,429	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Patrol Services Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**460**	**459.00**	**132,315,236**	**120,287,315**	**-**	**11,659,492**	368,429	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**460**	**459.00**	**132,315,236**	**120,287,315**	**-**	**11,659,492**	368,429	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	(3)	(3.00)	(673,433)	(673,433)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**(3)**	**(3.00)**	**(673,433)**	**(673,433)**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(263,050)	(238,800)	-	(24,046)	(204)	-	-
093 - Other PERS Adjustments	-	-	(2,110,405)	(1,915,856)	-	(192,915)	(1,634)	-	-
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	33	33.00	-	-	-	-	-	-	-
Subtotal Policy Packages	**33**	**33.00**	**(2,373,455)**	**(2,154,656)**	**-**	**(216,961)**	(1,838)	**-**	**-**

Summary of 2013-15 Biennium Budget

Police, Dept of State
Patrol Services Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**490**	**489.00**	**129,268,348**	**117,459,226**	**-**	**11,442,531**	366,591	-	-
Percentage Change From 2011-13 Leg Approved Budget	6.30%	6.40%	3.80%	4.50%	-	6.60%	-72.90%	-	-
Percentage Change From 2013-15 Current Service Level	6.50%	6.50%	-2.30%	-2.40%	-	-1.90%	-0.50%	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Fish and Wildlife Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	120	120.00	33,742,463	2,419,963	6,653,450	22,313,951	2,355,099	-	-
2011-13 Emergency Boards	-	-	541,034	(98,021)	202,180	436,875	-	-	-
2011-13 Leg Approved Budget	**120**	**120.00**	**34,283,497**	**2,321,942**	**6,855,630**	**22,750,826**	2,355,099	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	1,515,372	(111,235)	532,058	1,234,730	(140,181)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**118**	**118.00**	**35,798,869**	**2,210,707**	**7,387,688**	**23,985,556**	2,214,918	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	372,208	215,905	186,373	(28,706)	(1,364)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	183,595	3,166	39,989	130,910	9,530	-	-
Subtotal	**-**	**-**	**555,803**	**219,071**	**226,362**	**102,204**	8,166	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(106,920)	-	-	(106,920)	-	-	-
Subtotal	**-**	**-**	**(106,920)**	**-**	-	**(106,920)**	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	336,499	41,358	53,659	195,584	45,898	-	-
State Gov"t & Services Charges Increase/(Decrease)			(572,284)	(40,991)	(141,952)	(365,089)	(24,252)	-	-

Police, Dept of State
Fish and Wildlife Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	(235,785)	367	(88,293)	(169,505)	21,646	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**118**	**118.00**	**36,011,967**	**2,430,145**	**7,525,757**	**23,811,335**	2,244,730	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Fish and Wildlife Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**118**	**118.00**	**36,011,967**	**2,430,145**	**7,525,757**	**23,811,335**	2,244,730	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(9)	(9.00)	(2,549,456)	-	(2,462,906)	-	(86,550)	-	-
Modified 2013-15 Current Service Level	**109**	**109.00**	**33,462,511**	**2,430,145**	**5,062,851**	**23,811,335**	2,158,180	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	9	9.00	2,462,906	2,462,906	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(67,572)	(4,784)	(15,291)	(45,405)	(2,092)	-	-
093 - Other PERS Adjustments	-	-	(542,117)	(38,377)	(122,678)	(364,281)	(16,781)	-	-
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	14	14.00	-	-	-	-	-	-	-
Subtotal Policy Packages	**23**	**23.00**	**1,853,217**	**2,419,745**	**(137,969)**	**(409,686)**	(18,873)	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Fish and Wildlife Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**132**	**132.00**	**35,315,728**	**4,849,890**	**4,924,882**	**23,401,649**	2,139,307	-	-
Percentage Change From 2011-13 Leg Approved Budget	10.00%	10.00%	3.00%	108.90%	-28.20%	2.90%	-9.20%	-	-
Percentage Change From 2013-15 Current Service Level	11.90%	11.90%	-1.90%	99.60%	-34.60%	-1.70%	-4.70%	-	-

Police, Dept of State
Criminal Investigation Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	125	125.00	33,903,846	27,993,616	-	5,055,371	854,859	-	-
2011-13 Emergency Boards	-	-	1,672,091	1,672,091	-	-	-	-	-
2011-13 Leg Approved Budget	**125**	**125.00**	**35,575,937**	**29,665,707**	**-**	**5,055,371**	854,859	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,124,307	1,838,857	-	271,416	14,034	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**125**	**125.00**	**37,700,244**	**31,504,564**	**-**	**5,326,787**	868,893	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	290,936	295,141	-	(4,205)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	195,304	130,580	-	59,775	4,949	-	-
Subtotal	**-**	**-**	**486,240**	**425,721**	**-**	**55,570**	4,949	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	325,408	245,372	-	61,804	18,232	-	-
State Gov"t & Services Charges Increase/(Decrease)			(235,471)	(210,078)	-	(25,393)	-	-	-

Police, Dept of State
Criminal Investigation Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	89,937	35,294	-	36,411	18,232	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	521,944	-	-	-	521,944	-	-
Subtotal: 2013-15 Current Service Level	**125**	**125.00**	**38,798,365**	**31,965,579**	**-**	**5,418,768**	1,414,018	**-**	**-**

Police, Dept of State
Criminal Investigation Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**125**	**125.00**	**38,798,365**	**31,965,579**	**-**	**5,418,768**	1,414,018	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(354,838)	-	-	(354,838)	-	-	-
Modified 2013-15 Current Service Level	**124**	**124.00**	**38,443,527**	**31,965,579**	**-**	**5,063,930**	1,414,018	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	(2)	(2.00)	(404,765)	(404,765)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**(2)**	**(2.00)**	**(404,765)**	**(404,765)**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(73,819)	(64,333)	-	(8,974)	(512)	-	-
093 - Other PERS Adjustments	-	-	(592,243)	(516,137)	-	(71,995)	(4,111)	-	-
101 - Regionalize Medical Examiner Services	-	-	-	-	-	-	-	-	-
102 - Patrol Services Enforcement & Support	-	-	-	-	-	-	-	-	-
103 - Fish & Wildlife Enforcement & Support	-	-	-	-	-	-	-	-	-
104 - Fire Insurance Premium Tax	1	1.00	354,838	-	-	354,838	-	-	-
105 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
106 - Hazardous Substance Possession Fee	-	-	-	-	-	-	-	-	-
107 - Wireless	-	-	-	-	-	-	-	-	-
108 - Agency Adjustments	2	2.00	-	-	-	-	-	-	-
Subtotal Policy Packages	**3**	**3.00**	**(311,224)**	**(580,470)**	**-**	**273,869**	(4,623)	**-**	**-**

Summary of 2013-15 Biennium Budget

Police, Dept of State
Criminal Investigation Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**125**	**125.00**	**37,727,538**	**30,980,344**	**-**	**5,337,799**	1,409,395	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	6.00%	4.40%	-	5.60%	64.90%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.80%	-3.10%	-	-1.50%	-0.30%	-	-

Police, Dept of State
Forensic Services Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-005-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	123	123.00	33,168,527	30,961,180	-	299,058	1,908,289	-	-
2011-13 Emergency Boards	-	-	(699,596)	(699,596)	-	-	-	-	-
2011-13 Leg Approved Budget	**123**	**123.00**	**32,468,931**	**30,261,584**	**-**	**299,058**	1,908,289	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,446,438	2,394,729	-	5,536	46,173	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**123**	**123.00**	**34,915,369**	**32,656,313**	**-**	**304,594**	1,954,462	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	780,246	780,246	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	129,037	111,486	-	2,151	15,400	-	-
Subtotal	**-**	**-**	**909,283**	**891,732**	**-**	**2,151**	15,400	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	269,566	230,005	-	5,688	33,873	-	-
State Gov"t & Services Charges Increase/(Decrease)			(283,228)	(283,228)	-	-	-	-	-

Police, Dept of State
Forensic Services Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-005-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	(13,662)	(53,223)	-	5,688	33,873	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	123	123.00	35,810,990	33,494,822	-	312,433	2,003,735	-	-

Police, Dept of State
Forensic Services Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-005-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**123**	**123.00**	**35,810,990**	**33,494,822**	**-**	**312,433**	2,003,735	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**123**	**123.00**	**35,810,990**	**33,494,822**	**-**	**312,433**	2,003,735	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(66,337)	(64,453)	-	(202)	(1,682)	-	-
093 - Other PERS Adjustments	-	-	(532,211)	(517,100)	-	(1,617)	(13,494)	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(598,548)**	**(581,553)**	**-**	**(1,819)**	(15,176)	**-**	**-**

Police, Dept of State
Forensic Services Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-005-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**123**	**123.00**	**35,212,442**	**32,913,269**	**-**	**310,614**	1,988,559	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	8.40%	8.80%	-	3.90%	4.20%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.70%	-1.70%	-	-0.60%	-0.80%	-	-

Police, Dept of State
Office of State Medical Examiner
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-006-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	9	9.00	4,323,750	4,072,948	-	250,802	-	-	-
2011-13 Emergency Boards	-	-	(9,730)	(9,730)	-	-	-	-	-
2011-13 Leg Approved Budget	**9**	**9.00**	**4,314,020**	**4,063,218**	**-**	**250,802**	**-**	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	222,698	210,482	-	12,216	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**9**	**9.00**	**4,536,718**	**4,273,700**	**-**	**263,018**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	28,466	28,663	-	(197)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,098	9,589	-	509	-	-	-
Subtotal	**-**	**-**	**38,564**	**38,252**	**-**	**312**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	57,231	54,103	-	3,128	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(85,162)	(75,654)	-	(9,508)	-	-	-

Police, Dept of State
Office of State Medical Examiner
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-006-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	(27,931)	(21,551)	-	(6,380)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	9	9.00	4,547,351	4,290,401	-	256,950	-	-	-

Police, Dept of State
Office of State Medical Examiner
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-006-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**9**	**9.00**	**4,547,351**	**4,290,401**	**-**	**256,950**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**9**	**9.00**	**4,547,351**	**4,290,401**	**-**	**256,950**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(7,393)	(7,118)	-	(275)	-	-	-
093 - Other PERS Adjustments	-	-	(59,315)	(57,109)	-	(2,206)	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(66,708)**	**(64,227)**	**-**	**(2,481)**	**-**	**-**	**-**

Summary of 2013-15 Biennium Budget

Police, Dept of State
Office of State Medical Examiner
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-006-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**9**	**9.00**	**4,480,643**	**4,226,174**	**-**	**254,469**	**-**	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-	-	3.90%	4.00%	-	1.50%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.50%	-1.50%	-	-1.00%	-	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Criminal Justice Information Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	100	99.50	22,514,289	8,539,761	-	11,703,550	2,270,978	-	-
2011-13 Emergency Boards	-	-	(72,192)	(72,192)	-	-	-	-	-
2011-13 Leg Approved Budget	**100**	**99.50**	**22,442,097**	**8,467,569**	**-**	**11,703,550**	2,270,978	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	909,244	471,112	-	438,132	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**100**	**99.50**	**23,351,341**	**8,938,681**	**-**	**12,141,682**	2,270,978	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	358,821	367,009	-	(8,188)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	72,604	144,691	-	(89,102)	17,015	-	-
Subtotal	**-**	**-**	**431,425**	**511,700**	**-**	**(97,290)**	17,015	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	186,745	(2,698)	-	148,587	40,856	-	-
State Gov"t & Services Charges Increase/(Decrease)			(171,474)	68,201	-	(239,675)	-	-	-

Police, Dept of State
Criminal Justice Information Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	**15,271**	**65,503**	-	**(91,088)**	40,856	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	**100**	**99.50**	**23,798,037**	**9,515,884**	-	**11,953,304**	2,328,849	-	-

Police, Dept of State
Criminal Justice Information Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**100**	**99.50**	**23,798,037**	**9,515,884**	**-**	**11,953,304**	2,328,849	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	**100**	**99.50**	**23,798,037**	**9,515,884**	**-**	**11,953,304**	2,328,849	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	(3)	(3.00)	(611,726)	(611,726)	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**(3)**	**(3.00)**	**(611,726)**	**(611,726)**	**-**	**-**	-	-	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(34,446)	(20,584)	-	(13,862)	-	-	-
093 - Other PERS Adjustments	-	-	(276,354)	(165,145)	-	(111,209)	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(310,800)**	**(185,729)**	**-**	**(125,071)**	-	**-**	**-**

Summary of 2013-15 Biennium Budget

Police, Dept of State
Criminal Justice Information Services
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**97**	**96.50**	**22,875,511**	**8,718,429**	**-**	**11,828,233**	2,328,849	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-3.00%	-3.00%	1.90%	3.00%	-	1.10%	2.50%	-	-
Percentage Change From 2013-15 Current Service Level	-3.00%	-3.00%	-3.90%	-8.40%	-	-1.00%	-	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Gaming Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	40	40.00	11,144,532	-	-	11,144,532	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	**40**	**40.00**	**11,144,532**	**-**	**-**	**11,144,532**	**-**	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(29,207)	-	-	(29,207)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**37**	**37.00**	**11,115,325**	**-**	**-**	**11,115,325**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,748)	-	-	(12,748)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,895	-	-	6,895	-	-	-
Subtotal	**-**	**-**	**(5,853)**	**-**	**-**	**(5,853)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	89,912	-	-	89,912	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(1,090,267)	-	-	(1,090,267)	-	-	-

Police, Dept of State
Gaming Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	(1,000,355)	-	-	(1,000,355)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	37	37.00	10,109,117	-	-	10,109,117	-	-	-

Police, Dept of State
Gaming Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	37	37.00	10,109,117	-	-	10,109,117	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	37	37.00	10,109,117	-	-	10,109,117	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(19,888)	-	-	(19,888)	-	-	-
093 - Other PERS Adjustments	-	-	(159,556)	-	-	(159,556)	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(179,444)	-	-	(179,444)	-	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Gaming Division
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	**37**	**37.00**	**9,929,673**	**-**	**-**	**9,929,673**	**-**	**-**	**-**
Percentage Change From 2011-13 Leg Approved Budget	-7.50%	-7.50%	-10.90%	-	-	-10.90%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-	-	-1.80%	-	-	-

Police, Dept of State
Oregon Wireless Interoperability Network
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-015-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Police, Dept of State
Oregon Wireless Interoperability Network
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-015-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Police, Dept of State
Oregon Wireless Interoperability Network
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-015-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Police, Dept of State
State Fire Marshal
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-044-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	70	69.13	20,478,411	-	-	19,995,593	482,818	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	**70**	**69.13**	**20,478,411**	**-**	**-**	**19,995,593**	482,818	**-**	**-**
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.12	1,247,886	-	-	1,247,886	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	**71**	**70.25**	**21,726,297**	**-**	**-**	**21,243,479**	482,818	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(21,669)	-	-	(21,669)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(17,447)	-	-	(17,447)	-	-	-
Subtotal	**-**	**-**	**(39,116)**	**-**	**-**	**(39,116)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	611	-	-	611	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**611**	**-**	**-**	**611**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	254,841	-	-	242,664	12,177	-	-
State Gov"t & Services Charges Increase/(Decrease)			169,733	-	-	169,733	-	-	-

Police, Dept of State
State Fire Marshal
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-044-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	424,574	-	-	412,397	12,177	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	71	70.25	22,112,366	-	-	21,617,371	494,995	-	-

Police, Dept of State
State Fire Marshal
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-044-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	**71**	**70.25**	**22,112,366**	**-**	**-**	**21,617,371**	494,995	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(6)	(6.00)	(2,936,275)	-	-	(2,936,275)	-	-	-
Modified 2013-15 Current Service Level	**65**	**64.25**	**19,176,091**	**-**	**-**	**18,681,096**	494,995	**-**	**-**
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(32,013)	-	-	(32,013)	-	-	-
093 - Other PERS Adjustments	-	-	(256,832)	-	-	(256,832)	-	-	-
101 - Regionalize Medical Examiner Services	-	-	-	-	-	-	-	-	-
102 - Patrol Services Enforcement & Support	-	-	-	-	-	-	-	-	-
103 - Fish & Wildlife Enforcement & Support	-	-	-	-	-	-	-	-	-
104 - Fire Insurance Premium Tax	1	0.50	486,011	-	-	486,011	-	-	-
105 - Petroleum Load Fee	-	0.50	1,418,704	-	-	1,418,704	-	-	-
106 - Hazardous Substance Possession Fee	1	1.00	366,914	-	-	366,914	-	-	-
107 - Wireless	-	-	-	-	-	-	-	-	-
108 - Agency Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**2**	**2.00**	**1,982,784**	**-**	**-**	**1,982,784**	-	**-**	**-**

Summary of 2013-15 Biennium Budget

Police, Dept of State
State Fire Marshal
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-044-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	67	66.25	21,158,875	-	-	20,663,880	494,995	-	-
Percentage Change From 2011-13 Leg Approved Budget	-4.30%	-4.20%	3.30%	-	-	3.30%	2.50%	-	-
Percentage Change From 2013-15 Current Service Level	-5.60%	-5.70%	-4.30%	-	-	-4.40%	-	-	-

Police, Dept of State
Capital Construction
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Police, Dept of State
Capital Construction
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Police, Dept of State
Capital Construction
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 25700-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIOR..ZATION FOR 2013-15

Agency Name: Department of State Police (OSP)

2013-15 Biennium

Agency Number: 25700

Agency-Wide Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
Agcy	Prgm/ Div																				
1	1	OSP	Patrol	General Operations	1,2,3	8	109,845,817		4,433,017		368,831		$ 114,647,665	387	386.00	Y	Y	D			See policy package 081 &102
2	2	OSP	Patrol	Field Operations	1,2,3	8	8,097,131		42,496				$ 8,139,627	41	41.00	Y	N				See policy package 108
3	3	OSP	Patrol	Patrol Administration		8	2,086,162		953,507				$ 3,039,669	8	8.00	Y	N				See policy package 081
4	4	OSP	Patrol	Special Operations		8	1,919,213						$ 1,919,213	2	2.00	N	N				
5	1	OSP	F&W	ODFW Contract	4,5,6	9			20,346,297				$ 20,346,297	68	68.00	N	N	S	ORS 496.610 ORS 506.511	Wildlife and commercial fish laws enforcement	
6	2	OSP	F&W	Lottery Funds M76	4,5,6	9		7,647,070					$ 7,647,070	29	29.00	Y	N				See policy packages 070 & 103
7	3	OSP	F&W	Administration		9	2,439,605						$ 2,439,605	7	7.00	Y	N				See policy package 103
8	1	OSP	Law Enf Info	Law Enforcement Data Systems		5	6,154,330		783,541		32,686		$ 6,970,557	27	26.50	N	N	S	ORS 181.730		
9	1	OSP	Law Enf Info	Identification Services Section	KPM #10	5	3,402,263		11,197,177		2,296,163		$ 16,895,603	73	73.00	Y	Y	S	ORS 181.066		See policy package 081
10	1	OSP	Forensics	Forensics Services	9	5	33,622,289		312,831		2,007,061		$ 35,942,181	123	123.00	N	Y				
11	4	OSP	Criminal	Arson & Explosives Unit		5	1,266,309		3,634,063				$ 4,900,372	13	13.00	Y	N	S	ORS 476.110		See policy package 070 & 104
12	1	OSP	Criminal	Central Records		5	2,397,672		377,973				$ 2,775,645	12	12.00	Y	N				See policy package 081
13	2	OSP	Criminal	Major Crimes Section	7	5	18,180,731		32,370		7,174		$ 18,220,275	60	60.00	Y	Y	S	ORS 181.580,181.505 146.171		See policy package 081
14	6	OSP	Criminal	Counter Terrorism Section		5	579,633				57,489		$ 637,122	2	2.00	N	Y				
15	3	OSP	Criminal	Drug Enforcement Section	6	5	8,068,505		960,042		1,350,369		$ 10,378,916	25	25.00	Y	Y	S	ORS 475.945		See policy package 108
16	5	OSP	Criminal	Sex Offender Registration		5	1,849,821		456,347				$ 2,306,168	13	13.00	N	Y	S	ORS 181.586		
17	1	OSP	Med Exam	Medical Examiner Services		5	4,304,479		257,494				$ 4,561,973	9	9.00	Y	N	S	ORS 146		See policy package 101
18	5	OSP	Patrol	Capitol Mall Patrol		8			3,614,550				$ 3,614,550	12	12.00	Y	N				See policy package 108
19	1	OSP	SFM	Fire & Life Safety Services	13	8			7,401,296				$ 7,401,296	26	26.00	Y	N	S/FO	476.030-270 479.015-305	Contract for health care and nursing homes	See policy package 104
20	2	OSP	SFM	Fire & Life Safety Education (previously Community Education Services)	8A, 11	8			2,178,585				$ 2,178,585	9	9.00	N	N				
21	3	OSP	SFM	Administration	8A,11,12,13,14	8			2,526,880		494,995		$ 3,021,875	7	6.50	N	N	S	476 and 478	Admin of statutes	
22	4	OSP	SFM	Emergency Response Unit	12	8			4,133,658				$ 4,133,658	5	5.33	N	N	S	476.510.610	Mob plan/conflagrations	See policy package 105
23	5	OSP	SFM	Community Right to Know	14	8			2,614,439				$ 2,614,439	12	11.67	Y	N	S	453.370-520	Community Information on HazMat	See policy package 106
24	6	OSP	SFM	Information & Data Services	8A,11,12,13,14	8			1,207,625				$ 1,207,625	4	4.00	N	N	S	476.130/210-270	Reports/Data	
25	7	OSP	SFM	License & Permit Services	8A	8			1,618,598				$ 1,618,598	8	7.75	N	N	S	476.755-856 480.340-460	Cigerettes, Lighters, Gasoline	
26	4	OSP	F&W	Federal Funds		9					2,257,132		$ 2,257,132	3	3.00	Y	N	FO		Enforcement of Magnuson-Stevens Fisher Conservation Act, Endagered Species Act, Halibut Act, Lacey Act	See policy package 103
27	4	OSP	F&W	Intergovernmental Agreements		9			2,152,335				$ 2,152,335	5	5.00	Y	Y				See policy package 108
28	1	OSP	Gaming	Lottery Gaming		5			5,208,970				$ 5,208,970	19	18.50	N	N				
29	2	OSP	Gaming	Tribal Gaming		5			3,450,407				$ 3,450,407	13	13.00	N	N				
30	3	OSP	Gaming	Gaming Vendor Unit		5			1,264,229				$ 1,264,229	4	4.50	N	N				
31	5	OSP	F&W	Marine Board		5			1,683,556				$ 1,683,556	6	6.00	N	Y				
32	6	OSP	Patrol	OSU Patrol		8			2,728,945				$ 2,728,945	10	10.00	N	Y				
33	4	OSP	Gaming	Athletics Commission		5			292,994				$ 292,994	1	1.00	N	Y				
Not Ranked	Not Ranked	OSP	Admin	Command Centers (Dispatch)		8	15,881,409		272,548				$ 16,153,957	76	76.00	Y	N				See policy package 081
Not Ranked	Not Ranked	OSP	Admin	Superintendents Office		4	2,938,753		325,553				$ 3,264,306	8	8.00	N	N				
Not Ranked	Not Ranked	OSP	Admin	Budget & Business Services		4	6,872,215		2,546,538		430,758		$ 9,849,511	39	39.00	Y	N				See policy package 108
Not Ranked	Not Ranked	OSP	Admin	Training		8	2,126,655		503,761				$ 2,630,416	6	6.00	Y	N				See policy package 081 & 108
Not Ranked	Not Ranked	OSP	Admin	Technology Services		4	3,814,066		3,394,655				$ 7,208,721	20	20.00	N	N				
Not Ranked	Not Ranked	OSP	Admin	Employee Services		4	1,839,206		470,712				$ 2,309,918	10	10.00	N	N				
Not Ranked	Not Ranked	OSP	Admin	Professional Standards		4	718,991		287,494				$ 1,006,485	4	4.00	N	N				
Not Ranked	Not Ranked	OSP	Admin	Internal Audit		4	18,273		212,239				$ 230,512	1	1.00	N	N				
Not Ranked	Not Ranked	OSP	Admin	Wireless		8	3,365,326		560,368				$ 3,925,694	8	8.00	Y	N				See policy package 107
							241,788,854	7,647,070	94,438,090	-	9,302,658	-	$ 353,176,672	1,215	1,212.75						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

1) Prevent harm by providing direct law enforcement, resources, and education.
2) Support local communities through the provision of specialized, sole-source services that support police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office.
3) Develop and maintain strong emergency response capacity, including the ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment.
4) Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of State Police (OSP)
2013-15 Biennium
Agency Number: 25700
Administrative Services Division
Program/Division Priorities for 2011-13 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
Not Ranked	1	OSP	Admin	Command Centers (Dispatch)		8	15,881,409		272,548				$ 16,153,957	76	76.00	Y	N				See policy package 081
Not Ranked	2	OSP	Admin	Superintendents Office		4	2,938,753		325,553				$ 3,264,306	8	8.00	N	N				
Not Ranked	3	OSP	Admin	Budget & Business Services		4	6,872,215		2,546,538		430,758		$ 9,849,511	39	39.00	Y	N				See policy package 108
Not Ranked	4	OSP	Admin	Training		8	2,126,655		503,761				$ 2,630,416	6	6.00	Y	N				See policy packages 081 & 108
Not Ranked	5	OSP	Admin	Technology Services		4	3,814,066		3,394,655				$ 7,208,721	20	20.00	N	N				
Not Ranked	6	OSP	Admin	Employee Services		4	1,839,206		470,712				$ 2,309,918	10	10.00	N	N				
Not Ranked	7	OSP	Admin	Professional Standards		4	716,991		287,494				$ 1,006,485	4	4.00	N	N				
Not Ranked	8	OSP	Admin	Internal Audit		4	18,273		212,239				$ 230,512	1	1.00	N	N				
Not Ranked	9	OSP	Admin	Wireless		8	3,365,326		560,368				$ 3,925,694	8	8.00	Y	N				See policy package 107
							37,574,894	-	8,573,868	-	430,758	-	$ 46,579,520	172	172.00						

7. Primary Purpose Program/Activity Exists
1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code
C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
Priority 3 & 4--Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
Priority 6 & 7--Provides tools that support all agency functions.
Priority 8 & 9-Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

PROGRAM PRIOR. .ZATION FOR 2013-15

Agency Name: Department of State Police (OSP)

2013-15 Biennium

Agency Number: 25700

Patrol Services Division

Program/Division Priorities for 2011-13 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
Agcy	Prgm/ Div																				
1	1	OSP	Patrol	General Operations	1,2,3	8	109,845,817		4,433,017		368,831		$ 114,647,665	387	386.00	Y	N	D			See policy packages 081 & 102
2	2	OSP	Patrol	Field Operations	1,2,3	8	8,097,131		42,496				$ 8,139,627	41	41.00	Y	N				See policy package 108
3	3	OSP	Patrol	Patrol Administration		8	2,086,162		953,507				$ 3,039,669	8	8.00	Y	N				See policy package 081
4	4	OSP	Patrol	Special Operations		8	1,919,213						$ 1,919,213	2	2.00	N	N				
18	5	OSP	Patrol	Capitol Mall Patrol		8			3,614,550				$ 3,614,550	12	12.00	Y	N				See policy package 108
32	6	OSP	Patrol	OSU Patrol		8			2,728,945				$ 2,728,945	10	10.00	N	Y				
													$ -								
													$ -								
							121,948,323	-	11,772,515	-	368,831	-	$ 134,089,669	460	459.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritize programs that support the agency mission to enhance livability and safety by protecting the people, property and natural resources of the state.
2. Primary focus on transportation safety realized through tactical efforts for crash reduction, increased trooper availability and increased criminal apprehension and/or detection resulting from routine traffic stops.
3. Additional focus on maintaining a strong emergency response capacity to utilize resources in the most efficient manner and provide support to local law enforcement agencies and the citizens of Oregon.

Agency Name: Department of State Police (OSP)

2013-15 Biennium — Agency Number: 25700

Fish & Wildlife Division

Program/Division Priorities for 2011-13 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What Is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL Included in Agency Request**
Agcy	Prgm/ Div																				
5	1	OSP	F&W	ODFW Contract	4,5,6	9			20,346,297				$ 20,346,297	68	68.00	N	N	S	ORS 496.610 ORS 506.511	Wildlife and commercial fish laws enforcement	
6	2	OSP	F&W	Lottery Funds M76	4,5,6	9		7,647,070					$ 7,647,070	29	29.00	Y	Y				See policy packages 070 & 103
7	3	OSP	F&W	Administration	4,5,6	8	2,439,605						$ 2,439,605	7	7.00	Y	N				See policy package 103
26	4	OSP	F&W	Federal Funds	4,5	9					2,257,132		$ 2,257,132	3	3.00	Y	N	FO		Enforcement of Magnuson-Stevens Fisher Conservation Act, Endagered Species Act, Halibut Act, Lacey Act	See policy package 103
31	5	OSP	F&W	Marine Board	4,5	8			1,683,556				$ 1,683,556	6	6.00	N	Y				
27	6	OSP	F&W	Intergovernmental Agreements	4,5,6	9			2,152,335				$ 2,152,335	5	5.00	Y	N				See policy package 108
													$ -								
													$ -								
							2,439,605	7,647,070	24,182,188	-	2,257,132	-	$ 36,525,995	118	118.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1: ODFW Program funds most core functions of the Fish and Wildlife Division. These funds are used to fund the Special Investigations Unit, the Aircraft Program and a majority of the general fish and wildlife troopers and sergeants that enforce fish, commerical fish, shellfish, wildlife and environmental and habitat laws that ensure protection of the states natural resources. The Oregon State Police is the primary enforcement agency for fish and wildlife laws.
2: Lottery Program funds positions devoted to enforcement of fish and wildlife and habitat protection laws and regulations. Emphasis on the Oregon Plan, Commercial Fishing and general enforcement that protects wild salmonoid populations, watersheds and fish and wildlife habitat.
3: Admininistration Program funds positions responsible for the mid and upper level management of the Division and the support staff to insure implementation of all program goals and priorities. The percentage of general funds received are commensurate with the percentage of general law enforcement (patrol and criminal) work that is conducted annually by all sworn members, particularly in rural areas with limited law enforcement resources.
4: Federal funds directly supports enforcement programs associated with the Marine fisheries and salmonids along Oregons coast and inland waterways. These funds also support the aquisition of critical equipment and manpower directed at these resources. The economic stability of coastal communities is tied to healthy and viable commercial fisheries. Federal Cooperative Enforcement Agreements gives Oregon State Police troopers authority to enforce federal fishery laws. No other state and local enforcement agencies have this authority.
5: The Marine Board Program supports the enforcement of the Marine Board rules and regulations to promote boater safety. The Oregon State Police is one of many law enforcement agencies that receives funding to perform these enforcement programs.
6: The Intergovernmental Agreements Program provides funding for troopers to enforce environmental laws (DEQ), enforcement operations on the Deschutes Scenic River (State Parks), ATV enforcement (State Parks) on public and private lands and enables the Division to augment enforcement efforts by hiring seasonal employees (ODFW Access & Habitat) to conduct selected enforcement during peak periods. Through this program thousands of acres of private land are open to the public that would otherwise be closed to public access. Includes several overtime agreements through State and Federal agencies for targed enforcement in specific areas.

PROGRAM PRIO...IZATION FOR 2013-15

Agency Name: Department of State Police (OSP)

2013-15 Biennium — Agency Number: 25700

Criminal Investigative Division

Program/Division Priorities for 2011-13 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
Agcy	Prgm/ Div																				
12	1	OSP	Criminal	Central Records	7,8	5	2,397,672		377,973				$ 2,775,645	12	12.00	Y	N				See policy package 081
13	2	OSP	Criminal	Major Crimes Section	7	5	18,180,731		32,370		7,174		$ 18,220,275	60	60.00	Y	Y	S	ORS 181.580,181.505 146.171		See policy package 081
15	3	OSP	Criminal	Drug Enforcement Section	8	5	8,068,505		960,042		1,350,369		$ 10,378,916	25	25.00	Y	Y	S	ORS 475.945		See policy package 108
11	4	OSP	Criminal	Arson & Explosives Unit		5	1,266,309		3,634,063				$ 4,900,372	13	13.00	Y	N	S	ORS 476.110		See policy packages 070 & 104
16	5	OSP	Criminal	Sex Offender Registration		5	1,849,821		456,347				$ 2,306,168	13	13.00	N	Y	S	ORS 181.586		
14	6	OSP	Criminal	Counter Terrorism Section		5	579,633				57,489		$ 637,122	2	2.00	N	Y				
													$ -								
													$ -								
							32,342,671	-	5,460,795	-	1,415,032	-	$ 39,218,498	125	125.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Programs in which activities provide direct investigative support to local, county, state, federal law enforcement partners within the communities regarding:
   - Major violent crimes against persons (homicides/serious assaults, serial rapists, officer involved deadly force incidents)
   - Major Crime Team leadership and participation
   - Multi-jurisdicition child physical/sexual abuse investigations
   - Drug trafficking investigations/Local drug team leadership/participation
   - Public official misconduct investigations
   - OSP primary jurisdication investigations: State Institutions (DOC/OYA/OSH/OSD), State Agencies/facilities

2. Availaibility (or lack thereof) of similar services being provided by others, for example:
   - Sex Offender Registration
   - Bomb Team response - OSP provides the only services available in Souther and Eastern Oregon.
   - Arson Investigation

3. Statutory Requirements

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of State Police (OSP)
2013-15 Biennium
Forensics Division

Agency Number: 25700

Program/Division Priorities for 2011-13 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included In Agency Request
Agcy	Prgm/ Div																				
10	1	OSP	Forensics	Forensics Services	9 (Forensic Turnaround Time)	5	33,622,289		312,831		2,007,061		$ 35,942,181	123	123.00	N	Y		ORS 813.160, 181.085, 181.080, 44.552		
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							33,622,289	-	312,831	-	2,007,061	-	$ 35,942,181	123	123.00						

7. Primary Purpose Program/Activity Exists
1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code
C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for Forensic Services Division.

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of State Police (OSP)

2013-15 Biennium

Agency Number: 25700

Medical Examiner Division

Program/Division Priorities for 2011-13 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
Agcy	Prgm/ Div																				
17	1	OSP	Med Exam	Medical Examiner Services		5	4,304,479		257,494				$ 4,561,973	9	9.00	Y	N	S	146.0		See policy package 101
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							4,304,479	-	257,494	-	-	-	$ 4,561,973	9	9.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for the Medical Examiner's Division.

Agency Name: Department of State Police (OSP)

2013-15 Biennium — Agency Number: 25700

Criminal Justice Information Services Division

Program/Division Priorities for 2011-13 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included In Agency Request
Agcy	Prgm/ Div																				
9	1	OSP	CJIS	Identification Services Section	KPM #10	5	3,402,263		11,197,177		2,296,163		$ 16,895,603	73	73.00	Y	Y	S	ORS 181.066	N/A	See policy package 081
8	1	OSP	CJIS	LEDS		5	6,154,330		783,541		32,686		$ 6,970,557	27	26.50	N	N	S	ORS 181.730	N/A	
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							9,556,593	-	11,980,718	-	2,328,849	-	$ 23,866,160	100	99.50						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The Criminal Justice Infomation Services Division has completed a consolidated list of it's programs in priority order using the elements of Officer Safety, Public Safety, Criminal Justice Support, and Public Service as the criteria for determining the priority.

Based on the above criteria, the priorties are:

#1. LEDS System (includes message switch and CrimeVue® (CCH) databases)
#2. Computerized Criminal History (CCH) System and Automated Fingerprint Identification (AFIS) System - See Note #2.a
#3. LEDS/OERS Coordination Center (partnership with the Office of Emergency Management)
#4. Regulatory - See Note #4.a
#5. LEDS Audit Program - See Note #5.a
#6. Oregon Uniform Crime Reporting (OUCR) Program
#7. Firearms Instant Check System (FICS) - See Note #7.a
#8. LEDS Training Program - See Note #8.a
#9. Public Fingerprinting

Note #2.a. - Includes the following fee-based repository functions: set aside, copy of own record, agency record checks, open records.

Note #4.a. - Includes the following functions: Concealed Handgun License background checks for county Sheriffs, State agency employment and licensing background checks, non-state regulated organization background checks (Clearinghouse)

Note #5.a.- This program supports a required function necessary to allow Oregon's continued access to the FBI's National Crime Information Center (NCIC) database system, Integrated Automated Fingerprint Identification System (IAFIS) database system, as well as the Interstate Identification Index (III) state databases used for both criminal and non-criminal justice functions.

Note #7.a. - The FICS (#7) and OUCR (#6) programs were viewed as having the same level of priority in the initial ranking of priorities. Because there is an alternative to FICS (the State could decide to defer firearm checks to the FBI's National Instant Check System (NICS)), OUCR was ranked higher in the final ranking. It should be noted that a shift from FICS to NICS would require action by the Oregon legislature to repeal and/or revise existing ORS. A shift from FICS to NICS would also result in a less comprehensive background check due to unique state requirements that would not be picked up by the NICS program. Such as: private party checks either at a gun show or not at a gun show, stolen gun check and verification of purchasers identification.

Note #8.a. - This program supports a required function necessary to allow Oregon's continued access to the FBI's National Crime Information Center (NCIC) database system and the Interstate Identification Index (III) state databases used for both criminal and non-criminal justice functions.

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of State Police (OSP)

2013-15 Biennium — Agency Number: 25700

Gaming Enforcement Division

Program/Division Priorities for 2011-13 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
Agcy	Prgm/ Div																				
28	1	OSP	Gaming	Lottery Gaming	N/A	5			5,208,970				$ 5,208,970	19	18.50	N	N				
29	2	OSP	Gaming	Tribal Gaming	N/A	5			3,450,407				$ 3,450,407	13	13.00	N	N				
30	3	OSP	Gaming	Gaming Vendor Unit	N/A	5			1,264,229				$ 1,264,229	4	4.50	N	N				
33	4	OSP	Gaming	Athletics Commission	N/A	5			292,994				$ 292,994	1	1.00	N	Y				
													$ -								
													$ -								
													$ -								
													$ -								
							-	-	10,216,600	-	-	-	$ 10,216,600	37	37.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Lottery Security Section - is under contract with the Oregon Lottery to provide security to a funding stream of hundreds of millions of dollars. These dollars are used in education, parks, jobs and other critical programs of the State. To assure the fa

2. Tribal Gaming - the State has entered into gaming compacts with the nine Gaming Tribes of Oregon. These compacts require the oversight of the State to assure that the terms and agreements within the compacts are met. This oversight is provided through

3. Gaming Vendor Section - this Section is the front end of protection for the State in Tribal/Lottery Gaming. All vendors that have a major or sensitive impact to this billion dollar industry are investigated prior to the consummation of contract. Withou

4. Oregon Athletic Commission - this Commission provides the regulatory frame work for all ring sports within Oregon. Without this Commission Oregon ring sports would have no protection over the participants and cities and counties in which they take plac

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Department of State Police (OSP)

2013-15 Biennium — Agency Number: 25700

State Fire Marshal Division

Program/Division Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
Agcy	Prgm/ Div																				
19	1	OSP	SFM	Fire & Life Safety Services	13	8			7,401,296				$ 7,401,296	26	26.00	Y	N	S/FO	476.030-270 479.015-305	Contract for health care and nursing homes	See policy package 104
20	2	OSP	SFM	Fire & Life Safety Education (previously Community Education Services)	8A, 11	8			2,178,585				$ 2,178,585	9	9.00	N	N	S	476.030	Prevention of fires	
21	3	OSP	SFM	Administration	8A, 11,12,13,14	8			2,526,880		494,995		$ 3,021,875	7	6.50	N	N	S	476 and 478	Admin of statutes, Agency Administrator for Mobilizations	
22	4	OSP	SFM	Emergency Response Unit	12	8			4,133,658				$ 4,133,658	5	5.33	Y	N	S	476.510.610	Mob plan/conflagrations	See policy package 105
23	5	OSP	SFM	Community Right to Know/SERC	14	8			2,614,439				$ 2,614,439	12	11.67	Y	N	S/FM	453.370-520 and 42USC11004	State Emergency Response Commission and Community Information on HazMat	See policy package 106
24	6	OSP	SFM	Data Services (previously Information & Data Services)	8A, 11,12,13,14	8			1,207,625				$ 1,207,625	4	4.00	N	N	S	476.130/210-270	State-wide Incident Reports/Data	
25	7	OSP	SFM	License & Permit Services	8A	8			1,618,598				$ 1,618,598	8	7.75	N	N	S	476.755-856 480.340-460	Safer Cigerettes, Toylike Lighters, Cardlock, Fireworks, Explosive Storage	
													$ -								
							-	-	21,681,081	-	494,995	-	$ 22,176,076	71	70.25						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The mission Office of State Fire Marshal, a Division of the Oregon State Police, is to protect citizens, their property and the environment from fire and hazardous materials. The Division's programs do this through prevention, preparedness and response activities.
Note: All programs are mandated by state statutes or federal regulations.

Fire and Life Safety Services

Serves communities statewide who do not have full service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, end stage renal disease (dialysis) facilities, ambulatory surgical centers and prisons. Other services include fire investigation, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. This branch oversees the adoption of the Oregon Fire Code that receives federal funds to ensure code compliance in health care facilities and the Competency Recognition Program which promotes consistency in fire code interpretation and application by creating and providing training to local code enforcement staff. Primarily accomplishes mission through application of fire code standards and building systems.

Fire and Life Safety Education

Provides fire education resources for proactive, community based prevention and intervention programs targeting youth and adult at-risk populations by targeting fire injury risk reduction, property loss by assisting local fire agencies with training to benefit their local communities in fire prevention education. Accomplishes mission through collaboration and coordination with local fire departments about programs and services designed to educate and inform citizens about protecting themselves by preventing fires and mitigating the consequences of fires and other emergencies.

Administration Services

Directs agency budgeting, legislative relations, workfoce development and strategic planning. Admin. coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for IMTs during Conflagrations or Mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with the full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM mission.

Emergency Response

Equips, trains, and assists 13 Regional Hazardous Materials Response Teams, 3 Incident Management Teams and 2 Urban Search and Rescue Task Forces. Coordinates the OSFM Agency Operations Center activated for emergency responses to major all hazard incidents which exceed the capabilities and available resources of local fire departments and their mutual aid partners. Relates directly to the OSFM mission as stated above.

Emergency Planning

Collects, verifies and distributes Community Right to Know information on hazardous substances stored in facilities throughout Oregon for community emergency preparedness, and safe and appropriate response to hazardous materials incidents. Serves as the State Emergency Response Commission as required by federal regulations. Primary focus is to protect citizens, their communities and the environments from the negative consequences relating to hazardous materials spills and leaks.

Data Services

Incident data collection and research staff collect and analyze fire incident and hazardous substance response information using Oregon Firebridge ™.

Licensing and Permits

Regulates & licenses for life safety protection: fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toylike lighters. Services include training, licensing, and technical assistance. Each regulatory program protects the industry, first responders and Oregon citizens. This branch monitors the Explosives Magazine Movement Reporting Hotline and reminds companies to report all magazine movements to maintain an up-to-date, state-wide explosive storage location database.

10% Reduction Options (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (describe the effects of this reduction. include positions and FTE in 2013-15 and 2015-17)	Amount and Fund Type (GF, LF, OF, FF. Identify revenue source for OF, FF)	Rank and Justification (rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
1. Eliminate the sex offender registration program and predatory sex offender web site.	Eliminate the registration and tracking of sex offenders in Oregon by the Department of State Police, including the ability to maintain the predatory sex offender web site. The elimination of this program would require changes to ORS Chapter 181.586. (10.60 FTE)	$1,659,392 GF	1. Preserve core infrastructure and direct services relating to greater public safety system.
2. Eliminate investigations of threats against government personnel/property and domestic/international terrorism investigations.	Eliminate personnel with FBI clearance and access to intelligence to brief the Governor's staff on potential threats to the state. In the past year, OSP investigated several incidents occurring in 15 counties which included white powder threats at the Capitol, threats to judges, courts, state employees, environmental threats, etc. (2.00 FTE)	$515,324 GF	1. Preserve core infrastructure. 2. Reductions at this level require cuts to primary services to achieve target.
3. Eliminate the Patrol field office at Oregon State University	Elimination of this program would most likely shift the responsibility to local law enforcement. The Department would need additional General Fund to offset the loss of administrative costs that are currently allocated to this program. (FTE impact – see Other Funds)	($358,369) GF	1. Minimal impact to Patrol's core functions. 2. Oregon State University could shift to other law enforcement agencies to receive the necessary services.

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
4. Eliminate the firearms program within the Identification Services Section of the Criminal Justice Information Systems Division	Elimination of the firearms program would abolish name based background checks at the state level. The checks would be done by the F.B.I. based upon the information they have at the federal level. The Department would need additional General Fund to offset the loss of administrative costs, core Identification Services costs, and fixed costs that are currently funded by this program. (FTE impact – see Other Funds)	($1,060,000) GF	1. Preserve core infrastructure 2. The F.B.I. could assume this function

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
5. Eliminate participation on all regional drug task forces. The Department would be required to reduce our drug enforcement investigations to OSP only investigations.	OSP would have to withdraw from 16 regional drug enforcement task forces. The Department has been informed by our partners, that at least in some locations, this would compromise the ability of the task forces to continue. OSP personnel provide the supervision of some task forces where local agencies are unable to train of fund a supervisor. Withdrawal from these initiatives will shift the full burden of resource-intensive drug investigations back to counties and cities. OSP also helps facilitate multi-jurisdictional investigative efforts because we already have a statewide distribution of personnel who are able to effectively pursue multi-jurisdictional leads, etc. Loss of this capability is particularly problematic given the proliferation of Mexico-based drug cartel activity in Oregon. These cases are highly time and resource intensive and these organizations operate without regard to national, state or county boundaries. The elimination of this program may require changes to ORS Chapter 475.945. (19.00 FTE)	$6,179,246 GF	1. Preserve core infrastructure. 2. Reductions at this level require cuts to primary services to achieve target.

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
6. Eliminate Major Crimes program	Eliminate participation on major crime teams around the state, public institution investigations (i.e. state hospital, DOC institutions), public corruption investigations, and child abuse/welfare investigations. The elimination of this program may require changes to ORS Chapter 181.505, 181.580, and 146.171. (61.00 FTE)	$17,243,292 GF	1. Preserve core infrastructure. 2. Reductions at this level require cuts to primary services to achieve target.

Total GF	10% GF Target	Total 10% GF Reduction Options
$241,788,854	$24,178,885	$24,178,885

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
1. Reduce Fish & Wildlife Measure 76 (LF) Trooper strength by 10%	Reduce F&W Measure 76 enforcement by 10% (3.00 FTE)	$764,707 LF	1. Only program with Lottery funding.

Total LF	10% LF Target	Total 10% LF Reduction Options
$7,647,070	$764,707	$764,707

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
1. Eliminate the sex offender registration program and predatory sex offender web site.	Eliminate the registration and tracking of sex offenders in Oregon by the Department of State Police, including the ability to maintain the predatory sex offender web site. The elimination of this program would require changes to ORS Chapter 181. (2.40 FTE)	$286,564 OF Revenue Source: Sex Offender Registration Fees	1. Preserve core infrastructure and direct services relating to greater public safety system. 2. Part of 10% GF reduction option
2. Eliminate the Patrol field office at Oregon State University	Elimination of this program would most likely shift the responsibility to local law enforcement. (10.00 FTE)	$2,626,497 OF Revenue Source: Oregon State University	1. Minimal impact to Patrol's core functions. 2. Oregon State University could shift to other law enforcement agencies to receive the necessary services. 3. Impacts General Fund for OSP.
3. Eliminate the Oregon Athletic Commission	Discontinue OSP regulation of boxing, wrestling, and MMA events in Oregon. (1.00 FTE)	$265,036 OF Revenue Source: 6% Gross Receipts	1. Program lacks sufficient revenues to support the program. 2. Program only supported by one position with minimal opportunity to scale down program rather than eliminate.

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
4. Eliminate the firearms program within the Identification Services Section of the Criminal Justice Information Systems Division	Elimination of the firearms program would abolish name based background checks at the state level. The checks would be done by the F.B.I. based upon the information they have at the federal level. The Department would need additional General Fund to offset the loss of administrative costs, core Identification Services costs, and fixed costs that are currently funded by this program. (18.00 FTE)	$3,438,760 OF Revenue Source: Firearms Background check fees	1. Preserve core infrastructure 2. The F.B.I. could assume this function 3. Impacts General Fund for OSP.
5. Eliminate the F&W enforcement program with the Marine Board	Elimination of this program would most likely shift the responsibility to local law enforcement. (6.00 FTE)	$1,578,644 OF Revenue Source: Marine Board	1. Preserve core infrastructure and direct services relating to greater public safety system. 2. Other agencies are involved in the preservation of natural resources.
6. Reduce participation on various overtime and/or interagency agreements with other state partners.	Reduce Other Funds agreements in the Patrol, Criminal, and F&W Divisions. This would reduce the Department's ability to provide additional enforcement in construction zones, private forest lands, etc. (0.00 FTE)	$918,637 OF Revenue Source: Various Inter-Agency Agreements	1. Preserve core infrastructure and direct services relating to greater public safety system.

10% Reduction Options (ORS 291.216)

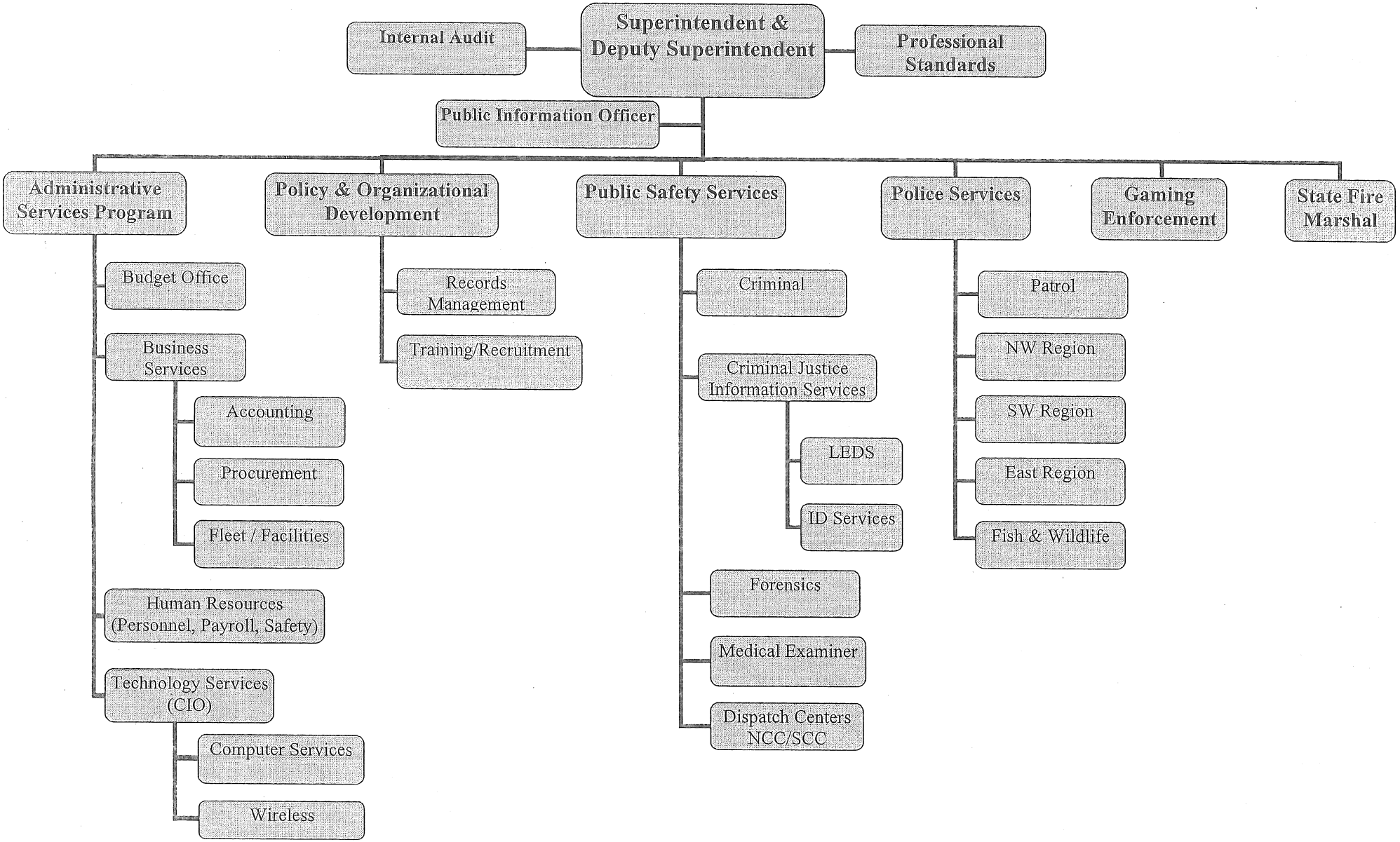
Total OF	10% OF Target	Total 10% OF Reduction Options
$91,141,375	$9,114,138	$9,114,138

10% Reduction Options (ORS 291.216)

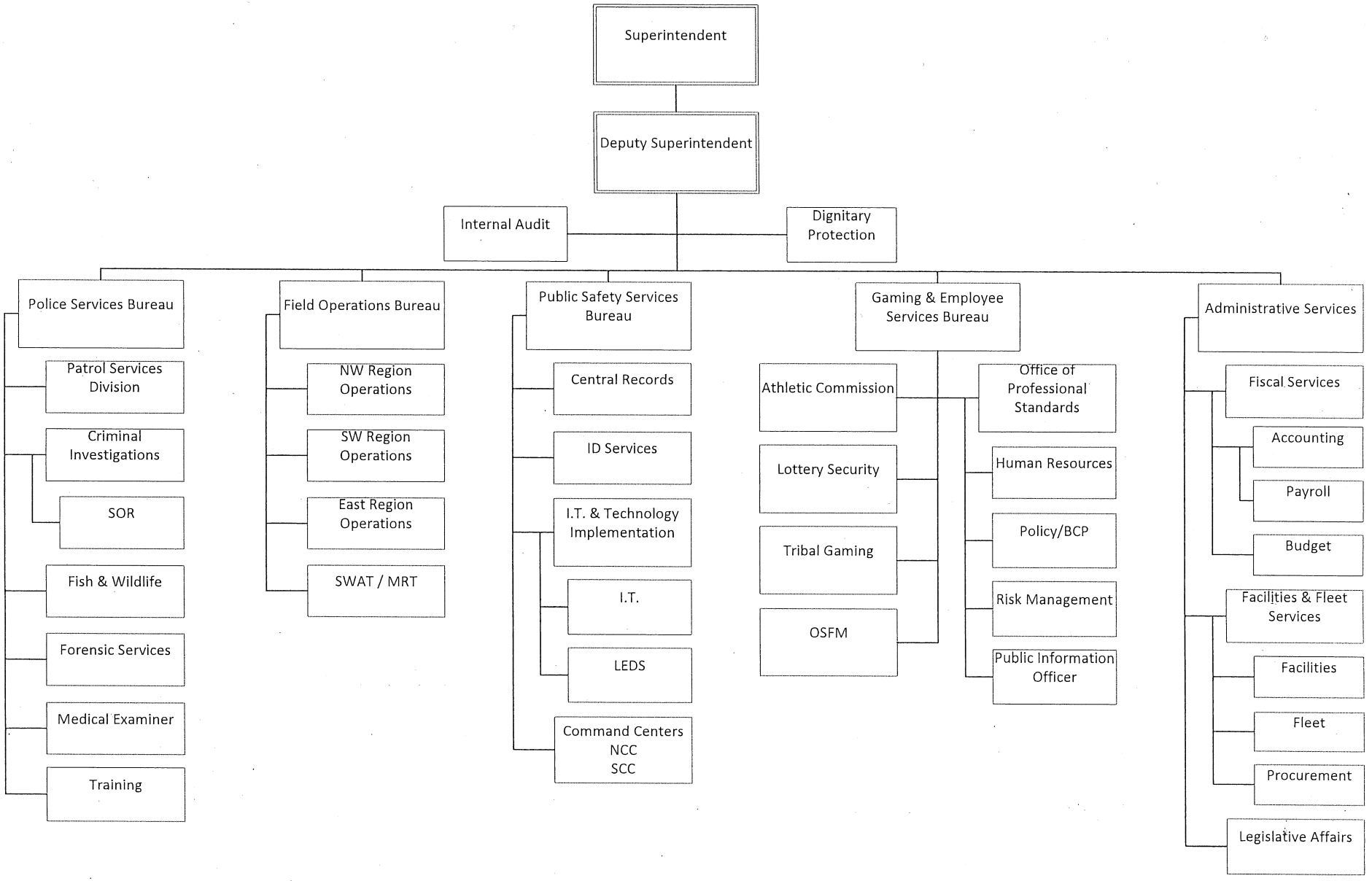
Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
1. Reduce Forensics program areas currently funded by federal grants	A reduction in Federal Funds would increase the burden on the General Fund to purchase the necessary scientific equipment and supplies required by the Forensic Division. (0.00 FTE)	$930,266 FF Revenue Source: Federal Grants	1. Preserve core infrastructure.

Total FF	10% FF Target	Total 10% FF Reduction Options
$9,302,658	$930,266	$930,266

Department of Oregon State Police
2011-2013



Department of Oregon State Police
2013-15



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	211,536,024	215,889,726	221,145,845	235,784,542	234,852,303	-
Lottery Funds	6,511,667	6,653,450	6,855,630	7,417,851	7,387,688	-
Other Funds	81,281,518	93,439,786	93,876,661	98,152,029	97,845,991	-
Federal Funds	7,627,721	9,122,153	9,644,097	9,587,498	9,578,760	-
All Funds	306,956,930	325,105,115	331,522,233	350,941,920	349,664,742	-
AUTHORIZED POSITIONS	1,303	1,220	1,220	1,215	1,215	-
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,212.75	1,212.75	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	4,073,230	4,071,141	-
Lottery Funds	-	-	-	226,440	226,362	-
Other Funds	-	-	-	206,084	205,052	-
Federal Funds	-	-	-	53,661	53,520	-
All Funds	-	-	-	4,559,415	4,556,075	-
021-PHASE-IN						
General Fund	-	-	-	1,450,590	-	-
Lottery Funds	-	-	-	91,072	-	-
Other Funds	-	-	-	442,322	611	-
Federal Funds	-	-	-	8,265	-	-
All Funds	-	-	-	1,992,249	611	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(3,245,781)	(3,245,781)	-
Federal Funds	-	-	-	(500,000)	(500,000)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(3,745,781)	(3,745,781)	-
031-STANDARD INFLATION						
General Fund	-	-	-	(410,249)	(863,474)	-
Lottery Funds	-	-	-	(112,411)	(112,411)	-
Other Funds	-	-	-	(1,389,485)	(1,389,884)	-
Federal Funds	-	-	-	147,744	147,744	-
All Funds	-	-	-	(1,764,401)	(2,218,025)	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	890,741	890,741	-
Lottery Funds	-	-	-	24,118	24,118	-
Other Funds	-	-	-	272,921	272,921	-
Federal Funds	-	-	-	5,490	5,490	-
All Funds	-	-	-	1,193,270	1,193,270	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	6,004,312	4,098,408	-
Lottery Funds	-	-	-	229,219	138,069	-
Other Funds	-	-	-	(3,713,939)	(4,157,081)	-
Federal Funds	-	-	-	(284,840)	(293,246)	-
All Funds	-	-	-	2,234,752	(213,850)	-
LIMITED BUDGET (Current Service Level)						
General Fund	211,536,024	215,889,726	221,145,845	241,788,854	238,950,711	-
Lottery Funds	6,511,667	6,653,450	6,855,630	7,647,070	7,525,757	-
Other Funds	81,281,518	93,439,786	93,876,661	94,438,090	93,688,910	-
Federal Funds	7,627,721	9,122,153	9,644,097	9,302,658	9,285,514	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	306,956,930	325,105,115	331,522,233	353,176,672	349,450,892	-
AUTHORIZED POSITIONS	1,303	1,220	1,220	1,215	1,215	-
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,212.75	1,212.75	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000						
Lottery Funds	-	-	-	(1,490,601)	(2,462,906)	-
Federal Funds	-	-	-	-	(86,550)	-
All Funds	-	-	-	(1,490,601)	(2,549,456)	-
Authorized Positions	-	-	-	(5)	(9)	-
Authorized FTE	-	-	-	(5.00)	(9.00)	-
070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	(355,978)	(354,838)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-00000						
Other Funds	-	-	-	(2,940,737)	(2,936,275)	-
Authorized Positions	-	-	-	(6)	(6)	-
Authorized FTE	-	-	-	(6.00)	(6.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(652,396)	(649,050)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	(676,925)	(673,433)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	(406,828)	(404,765)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	(614,848)	(611,726)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	2,462,906	-
Authorized Positions	-	-	-	-	9	-
Authorized FTE	-	-	-	-	9.00	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(730,363)	-
Other Funds	-	-	-	-	(313,012)	-
All Funds	-	-	-	-	(1,043,375)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(64,433)	-
Other Funds	-	-	-	-	(10,604)	-
All Funds	-	-	-	-	(75,037)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(238,800)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(24,046)	-
Federal Funds	-	-	-	-	(204)	-
All Funds	-	-	-	-	(263,050)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(4,784)	-
Lottery Funds	-	-	-	-	(15,291)	-
Other Funds	-	-	-	-	(45,405)	-
Federal Funds	-	-	-	-	(2,092)	-
All Funds	-	-	-	-	(67,572)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(64,333)	-
Other Funds	-	-	-	-	(8,974)	-
Federal Funds	-	-	-	-	(512)	-
All Funds	-	-	-	-	(73,819)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(64,453)	-
Other Funds	-	-	-	-	(202)	-
Federal Funds	-	-	-	-	(1,682)	-
All Funds	-	-	-	-	(66,337)	-
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(7,118)	-
Other Funds	-	-	-	-	(275)	-
All Funds	-	-	-	-	(7,393)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(20,584)	-
Other Funds	-	-	-	-	(13,862)	-
All Funds	-	-	-	-	(34,446)	-
092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000						
Other Funds	-	-	-	-	(19,888)	-
092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000						
Other Funds	-	-	-	-	(32,013)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(516,940)	-
Other Funds	-	-	-	-	(85,075)	-
All Funds	-	-	-	-	(602,015)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(1,915,856)	-
Other Funds	-	-	-	-	(192,915)	-
Federal Funds	-	-	-	-	(1,634)	-
All Funds	-	-	-	-	(2,110,405)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(38,377)	-
Lottery Funds	-	-	-	-	(122,678)	-
Other Funds	-	-	-	-	(364,281)	-
Federal Funds	-	-	-	-	(16,781)	-
All Funds	-	-	-	-	(542,117)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(516,137)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(71,995)	-
Federal Funds	-	-	-	-	(4,111)	-
All Funds	-	-	-	-	(592,243)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(517,100)	-
Other Funds	-	-	-	-	(1,617)	-
Federal Funds	-	-	-	-	(13,494)	-
All Funds	-	-	-	-	(532,211)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(57,109)	-
Other Funds	-	-	-	-	(2,206)	-
All Funds	-	-	-	-	(59,315)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(165,145)	-
Other Funds	-	-	-	-	(111,209)	-
All Funds	-	-	-	-	(276,354)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000						
Other Funds	-	-	-	-	(159,556)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000						
Other Funds	-	-	-	-	(256,832)	-
101-REGIONALIZE MEDICAL EXAMINER SERVICES- RANK 1 - 006-00-00-00000						
General Fund	-	-	-	2,541,581	-	-
Authorized Positions	-	-	-	23	-	-
Authorized FTE	-	-	-	11.16	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
102-PATROL SERVICES ENFORCEMENT & SUPPORT- RANK 2 - 002-00-00-00000						
General Fund	-	-	-	7,408,616	-	-
Authorized Positions	-	-	-	49	-	-
Authorized FTE	-	-	-	18.25	-	-
103-FISH & WILDLIFE ENFORCEMENT & SUPPORT- RANK 3 - 003-00-00-00000						
General Fund	-	-	-	3,400,000	-	-
Lottery Funds	-	-	-	300,000	-	-
Federal Funds	-	-	-	(271,260)	-	-
All Funds	-	-	-	3,428,740	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	7.00	-	-
104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 004-00-00-00000						
Other Funds	-	-	-	355,978	354,838	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000						
Other Funds	-	-	-	486,272	486,011	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000						
Other Funds	-	-	-	1,418,965	1,418,704	-
Authorized FTE	-	-	-	0.50	0.50	-
106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000						
Other Funds	-	-	-	367,600	366,914	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
107-WIRELESS- RANK 7 - 001-00-00-00000						
General Fund	-	-	-	3,994,773	3,994,773	-
Authorized FTE	-	-	-	(4.00)	(4.00)	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
Authorized Positions	-	-	-	33	33	-
Authorized FTE	-	-	-	33.00	33.00	-
Authorized Positions	-	-	-	14	14	-
Authorized FTE	-	-	-	14.00	14.00	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	14,993,973	(802,827)	-
Lottery Funds	-	-	-	(1,190,601)	(2,600,875)	-
Other Funds	-	-	-	(667,900)	(2,378,613)	-
Federal Funds	-	-	-	(271,260)	(127,060)	-
All Funds	-	-	-	12,864,212	(5,909,375)	-
AUTHORIZED POSITIONS	-	-	-	111	37	-
AUTHORIZED FTE	-	-	-	64.41	33.00	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	211,536,024	215,889,726	221,145,845	256,782,827	238,147,884	-
Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	81,281,518	93,439,786	93,876,661	93,770,190	91,310,297	-
Federal Funds	7,627,721	9,122,153	9,644,097	9,031,398	9,158,454	-
All Funds	306,956,930	325,105,115	331,522,233	366,040,884	343,541,517	-
AUTHORIZED POSITIONS	1,303	1,220	1,220	1,326	1,252	-
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,277.16	1,245.75	-
OPERATING BUDGET (Excluding Packages)						
General Fund	211,536,024	215,889,726	221,145,845	235,784,542	234,852,303	-
Lottery Funds	6,511,667	6,653,450	6,855,630	7,417,851	7,387,688	-
Other Funds	81,281,518	93,439,786	93,876,661	98,152,029	97,845,991	-
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AUTHORIZED POSITIONS	1,303	1,220	1,220	1,215	1,215	-
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,212.75	1,212.75	-
OPERATING BUDGET (Essential Packages)						
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General Fund	-	-	-	4,073,230	4,071,141	-
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	8,265	-	-
All Funds	-	-	-	1,992,249	611	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(3,245,781)	(3,245,781)	-
Federal Funds	-	-	-	(500,000)	(500,000)	-
All Funds	-	-	-	(3,745,781)	(3,745,781)	-
031-STANDARD INFLATION						
General Fund	-	-	-	(410,249)	(863,474)	-
Lottery Funds	-	-	-	(112,411)	(112,411)	-
Other Funds	-	-	-	(1,389,485)	(1,389,884)	-
Federal Funds	-	-	-	147,744	147,744	-
All Funds	-	-	-	(1,764,401)	(2,218,025)	-
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General Fund	-	-	-	890,741	890,741	-
Lottery Funds	-	-	-	24,118	24,118	-
Other Funds	-	-	-	272,921	272,921	-
Federal Funds	-	-	-	5,490	5,490	-
All Funds	-	-	-	1,193,270	1,193,270	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	6,004,312	4,098,408	-
Lottery Funds	-	-	-	229,219	138,069	-
Other Funds	-	-	-	(3,713,939)	(4,157,081)	-
Federal Funds	-	-	-	(284,840)	(293,246)	-
All Funds	-	-	-	2,234,752	(213,850)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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All Funds	306,956,930	325,105,115	331,522,233	353,176,672	349,450,892	-
AUTHORIZED POSITIONS	1,303	1,220	1,220	1,215	1,215	-
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,212.75	1,212.75	-
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000						
Lottery Funds	-	-	-	(1,490,601)	(2,462,906)	-
Federal Funds	-	-	-	-	(86,550)	-
All Funds	-	-	-	(1,490,601)	(2,549,456)	-
Authorized Positions	-	-	-	(5)	(9)	-
Authorized FTE	-	-	-	(5.00)	(9.00)	-
070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	(355,978)	(354,838)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-00000						
Other Funds	-	-	-	(2,940,737)	(2,936,275)	-
Authorized Positions	-	-	-	(6)	(6)	-
Authorized FTE	-	-	-	(6.00)	(6.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(652,396)	(649,050)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	(676,925)	(673,433)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	(406,828)	(404,765)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	(614,848)	(611,726)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	2,462,906	-
Authorized Positions	-	-	-	-	9	-
Authorized FTE	-	-	-	-	9.00	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(730,363)	-
Other Funds	-	-	-	-	(313,012)	-
All Funds	-	-	-	-	(1,043,375)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(64,433)	-
Other Funds	-	-	-	-	(10,604)	-
All Funds	-	-	-	-	(75,037)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(238,800)	-
Other Funds	-	-	-	-	(24,046)	-
Federal Funds	-	-	-	-	(204)	-
All Funds	-	-	-	-	(263,050)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(4,784)	-
Lottery Funds	-	-	-	-	(15,291)	-
Other Funds	-	-	-	-	(45,405)	-
Federal Funds	-	-	-	-	(2,092)	-
All Funds	-	-	-	-	(67,572)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(64,333)	-
Other Funds	-	-	-	-	(8,974)	-
Federal Funds	-	-	-	-	(512)	-
All Funds	-	-	-	-	(73,819)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(64,453)	-
Other Funds	-	-	-	-	(202)	-
Federal Funds	-	-	-	-	(1,682)	-
All Funds	-	-	-	-	(66,337)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(7,118)	-
Other Funds	-	-	-	-	(275)	-
All Funds	-	-	-	-	(7,393)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(20,584)	-
Other Funds	-	-	-	-	(13,862)	-
All Funds	-	-	-	-	(34,446)	-
092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000						
Other Funds	-	-	-	-	(19,888)	-
092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000						
Other Funds	-	-	-	-	(32,013)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(516,940)	-
Other Funds	-	-	-	-	(85,075)	-
All Funds	-	-	-	-	(602,015)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(1,915,856)	-
Other Funds	-	-	-	-	(192,915)	-
Federal Funds	-	-	-	-	(1,634)	-
All Funds	-	-	-	-	(2,110,405)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(38,377)	-
Lottery Funds	-	-	-	-	(122,678)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(364,281)	-
Federal Funds	-	-	-	-	(16,781)	-
All Funds	-	-	-	-	(542,117)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(516,137)	-
Other Funds	-	-	-	-	(71,995)	-
Federal Funds	-	-	-	-	(4,111)	-
All Funds	-	-	-	-	(592,243)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(517,100)	-
Other Funds	-	-	-	-	(1,617)	-
Federal Funds	-	-	-	-	(13,494)	-
All Funds	-	-	-	-	(532,211)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(57,109)	-
Other Funds	-	-	-	-	(2,206)	-
All Funds	-	-	-	-	(59,315)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(165,145)	-
Other Funds	-	-	-	-	(111,209)	-
All Funds	-	-	-	-	(276,354)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000						
Other Funds	-	-	-	-	(159,556)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(256,832)	-
101-REGIONALIZE MEDICAL EXAMINER SERVICES- RANK 1 - 006-00-00-00000						
General Fund	-	-	-	2,541,581	-	-
Authorized Positions	-	-	-	23	-	-
Authorized FTE	-	-	-	11.16	-	-
102-PATROL SERVICES ENFORCEMENT & SUPPORT- RANK 2 - 002-00-00-00000						
General Fund	-	-	-	7,408,616	-	-
Authorized Positions	-	-	-	49	-	-
Authorized FTE	-	-	-	18.25	-	-
103-FISH & WILDLIFE ENFORCEMENT & SUPPORT- RANK 3 - 003-00-00-00000						
General Fund	-	-	-	3,400,000	-	-
Lottery Funds	-	-	-	300,000	-	-
Federal Funds	-	-	-	(271,260)	-	-
All Funds	-	-	-	3,428,740	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	7.00	-	-
104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 004-00-00-00000						
Other Funds	-	-	-	355,978	354,838	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000						
Other Funds	-	-	-	486,272	486,011	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000						
Other Funds	-	-	-	1,418,965	1,418,704	-
Authorized FTE	-	-	-	0.50	0.50	-
106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000						
Other Funds	-	-	-	367,600	366,914	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
107-WIRELESS- RANK 7 - 001-00-00-00000						
General Fund	-	-	-	3,994,773	3,994,773	-
Authorized FTE	-	-	-	(4.00)	(4.00)	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
Authorized Positions	-	-	-	33	33	-
Authorized FTE	-	-	-	33.00	33.00	-
Authorized Positions	-	-	-	14	14	-
Authorized FTE	-	-	-	14.00	14.00	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	14,993,973	(802,827)	-
Lottery Funds	-	-	-	(1,190,601)	(2,600,875)	-
Other Funds	-	-	-	(667,900)	(2,378,613)	-
Federal Funds	-	-	-	(271,260)	(127,060)	-
All Funds	-	-	-	12,864,212	(5,909,375)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	111	37	-
AUTHORIZED FTE	-	-	-	64.41	33.00	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	211,536,024	215,889,726	221,145,845	256,782,827	238,147,884	-
Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
Other Funds	81,281,518	93,439,786	93,876,661	93,770,190	91,310,297	-
Federal Funds	7,627,721	9,122,153	9,644,097	9,031,398	9,158,454	-
All Funds	306,956,930	325,105,115	331,522,233	366,040,884	343,541,517	-
AUTHORIZED POSITIONS	1,303	1,220	1,220	1,326	1,252	-
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,277.16	1,245.75	-
DEBT SERVICE (Excluding Packages)						
General Fund	4,750,922	575,850	575,850	-	-	-
DEBT SERVICE (Current Service Level)						
General Fund	4,750,922	575,850	575,850	-	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	4,750,922	575,850	575,850	-	-	-
CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	1,315,898	-	-	-	-	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	1,315,898	-	-	-	-	-
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
Other Funds	1,315,898	-	-	-	-	-
TOTAL BUDGET (Excluding Packages)						
General Fund	216,286,946	216,465,576	221,721,695	235,784,542	234,852,303	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	6,511,667	6,653,450	6,855,630	7,417,851	7,387,688	-
Other Funds	82,597,416	93,439,786	93,876,661	98,152,029	97,845,991	-
Federal Funds	7,627,721	9,122,153	9,644,097	9,587,498	9,578,760	-
All Funds	313,023,750	325,680,965	332,098,083	350,941,920	349,664,742	-
AUTHORIZED POSITIONS	1,303	1,220	1,220	1,215	1,215	-
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,212.75	1,212.75	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	4,073,230	4,071,141	-
Lottery Funds	-	-	-	226,440	226,362	-
Other Funds	-	-	-	206,084	205,052	-
Federal Funds	-	-	-	53,661	53,520	-
All Funds	-	-	-	4,559,415	4,556,075	-
021-PHASE-IN						
General Fund	-	-	-	1,450,590	-	-
Lottery Funds	-	-	-	91,072	-	-
Other Funds	-	-	-	442,322	611	-
Federal Funds	-	-	-	8,265	-	-
All Funds	-	-	-	1,992,249	611	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(3,245,781)	(3,245,781)	-
Federal Funds	-	-	-	(500,000)	(500,000)	-
All Funds	-	-	-	(3,745,781)	(3,745,781)	-
031-STANDARD INFLATION						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(410,249)	(863,474)	-
Lottery Funds	-	-	-	(112,411)	(112,411)	-
Other Funds	-	-	-	(1,389,485)	(1,389,884)	-
Federal Funds	-	-	-	147,744	147,744	-
All Funds	-	-	-	(1,764,401)	(2,218,025)	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	890,741	890,741	-
Lottery Funds	-	-	-	24,118	24,118	-
Other Funds	-	-	-	272,921	272,921	-
Federal Funds	-	-	-	5,490	5,490	-
All Funds	-	-	-	1,193,270	1,193,270	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	6,004,312	4,098,408	-
Lottery Funds	-	-	-	229,219	138,069	-
Other Funds	-	-	-	(3,713,939)	(4,157,081)	-
Federal Funds	-	-	-	(284,840)	(293,246)	-
All Funds	-	-	-	2,234,752	(213,850)	-
TOTAL BUDGET (Current Service Level)						
General Fund	216,286,946	216,465,576	221,721,695	241,788,854	238,950,711	-
Lottery Funds	6,511,667	6,653,450	6,855,630	7,647,070	7,525,757	-
Other Funds	82,597,416	93,439,786	93,876,661	94,438,090	93,688,910	-
Federal Funds	7,627,721	9,122,153	9,644,097	9,302,658	9,285,514	-
All Funds	313,023,750	325,680,965	332,098,083	353,176,672	349,450,892	-
AUTHORIZED POSITIONS	1,303	1,220	1,220	1,215	1,215	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,212.75	1,212.75	-
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 003-00-00-00000						
Lottery Funds	-	-	-	(1,490,601)	(2,462,906)	-
Federal Funds	-	-	-	-	(86,550)	-
All Funds	-	-	-	(1,490,601)	(2,549,456)	-
Authorized Positions	-	-	-	(5)	(9)	-
Authorized FTE	-	-	-	(5.00)	(9.00)	-
070-REVENUE SHORTFALLS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	(355,978)	(354,838)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
070-REVENUE SHORTFALLS- RANK 0 - 044-00-00-00000						
Other Funds	-	-	-	(2,940,737)	(2,936,275)	-
Authorized Positions	-	-	-	(6)	(6)	-
Authorized FTE	-	-	-	(6.00)	(6.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(652,396)	(649,050)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	(676,925)	(673,433)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
081-MAY 2012 E-BOARD- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	(406,828)	(404,765)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	(614,848)	(611,726)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	2,462,906	-
Authorized Positions	-	-	-	-	9	-
Authorized FTE	-	-	-	-	9.00	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(730,363)	-
Other Funds	-	-	-	-	(313,012)	-
All Funds	-	-	-	-	(1,043,375)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(64,433)	-
Other Funds	-	-	-	-	(10,604)	-
All Funds	-	-	-	-	(75,037)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(238,800)	-
Other Funds	-	-	-	-	(24,046)	-
Federal Funds	-	-	-	-	(204)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(263,050)	-
092-PERS TAXATION POLICY- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(4,784)	-
Lottery Funds	-	-	-	-	(15,291)	-
Other Funds	-	-	-	-	(45,405)	-
Federal Funds	-	-	-	-	(2,092)	-
All Funds	-	-	-	-	(67,572)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(64,333)	-
Other Funds	-	-	-	-	(8,974)	-
Federal Funds	-	-	-	-	(512)	-
All Funds	-	-	-	-	(73,819)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(64,453)	-
Other Funds	-	-	-	-	(202)	-
Federal Funds	-	-	-	-	(1,682)	-
All Funds	-	-	-	-	(66,337)	-
092-PERS TAXATION POLICY- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(7,118)	-
Other Funds	-	-	-	-	(275)	-
All Funds	-	-	-	-	(7,393)	-
092-PERS TAXATION POLICY- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(20,584)	-
Other Funds	-	-	-	-	(13,862)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(34,446)	-
092-PERS TAXATION POLICY- RANK 0 - 009-00-00-00000						
Other Funds	-	-	-	-	(19,888)	-
092-PERS TAXATION POLICY- RANK 0 - 044-00-00-00000						
Other Funds	-	-	-	-	(32,013)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(516,940)	-
Other Funds	-	-	-	-	(85,075)	-
All Funds	-	-	-	-	(602,015)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	-	(1,915,856)	-
Other Funds	-	-	-	-	(192,915)	-
Federal Funds	-	-	-	-	(1,634)	-
All Funds	-	-	-	-	(2,110,405)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(38,377)	-
Lottery Funds	-	-	-	-	(122,678)	-
Other Funds	-	-	-	-	(364,281)	-
Federal Funds	-	-	-	-	(16,781)	-
All Funds	-	-	-	-	(542,117)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	-	(516,137)	-
Other Funds	-	-	-	-	(71,995)	-
Federal Funds	-	-	-	-	(4,111)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(592,243)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	-	(517,100)	-
Other Funds	-	-	-	-	(1,617)	-
Federal Funds	-	-	-	-	(13,494)	-
All Funds	-	-	-	-	(532,211)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	-	(57,109)	-
Other Funds	-	-	-	-	(2,206)	-
All Funds	-	-	-	-	(59,315)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	-	(165,145)	-
Other Funds	-	-	-	-	(111,209)	-
All Funds	-	-	-	-	(276,354)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 009-00-00-00000						
Other Funds	-	-	-	-	(159,556)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 044-00-00-00000						
Other Funds	-	-	-	-	(256,832)	-
101-REGIONALIZE MEDICAL EXAMINER SERVICES- RANK 1 - 006-00-00-00000						
General Fund	-	-	-	2,541,581	-	-
Authorized Positions	-	-	-	23	-	-
Authorized FTE	-	-	-	11.16	-	-
102-PATROL SERVICES ENFORCEMENT & SUPPORT- RANK 2 - 002-00-00-00000						
General Fund	-	-	-	7,408,616	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	49	-	-
Authorized FTE	-	-	-	18.25	-	-
103-FISH & WILDLIFE ENFORCEMENT & SUPPORT- RANK 3 - 003-00-00-00000						
General Fund	-	-	-	3,400,000	-	-
Lottery Funds	-	-	-	300,000	-	-
Federal Funds	-	-	-	(271,260)	-	-
All Funds	-	-	-	3,428,740	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	7.00	-	-
104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 004-00-00-00000						
Other Funds	-	-	-	355,978	354,838	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
104-FIRE INSURANCE PREMIUM TAX- RANK 4 - 044-00-00-00000						
Other Funds	-	-	-	486,272	486,011	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
105-PETROLEUM LOAD FEE- RANK 5 - 044-00-00-00000						
Other Funds	-	-	-	1,418,965	1,418,704	-
Authorized FTE	-	-	-	0.50	0.50	-
106-HAZARDOUS SUBSTANCE POSSESSION FEE- RANK 6 - 044-00-00-00000						
Other Funds	-	-	-	367,600	366,914	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
107-WIRELESS- RANK 7 - 001-00-00-00000						
General Fund	-	-	-	3,994,773	3,994,773	-
Authorized FTE	-	-	-	(4.00)	(4.00)	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
Authorized Positions	-	-	-	33	33	-
Authorized FTE	-	-	-	33.00	33.00	-
Authorized Positions	-	-	-	14	14	-
Authorized FTE	-	-	-	14.00	14.00	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	14,993,973	(802,827)	-
Lottery Funds	-	-	-	(1,190,601)	(2,600,875)	-
Other Funds	-	-	-	(667,900)	(2,378,613)	-
Federal Funds	-	-	-	(271,260)	(127,060)	-
All Funds	-	-	-	12,864,212	(5,909,375)	-
AUTHORIZED POSITIONS	-	-	-	111	37	-
AUTHORIZED FTE	-	-	-	64.41	33.00	-
TOTAL BUDGET (Including Packages)						
General Fund	216,286,946	216,465,576	221,721,695	256,782,827	238,147,884	-
Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
Other Funds	82,597,416	93,439,786	93,876,661	93,770,190	91,310,297	-
Federal Funds	7,627,721	9,122,153	9,644,097	9,031,398	9,158,454	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	313,023,750	325,680,965	332,098,083	366,040,884	343,541,517	-
AUTHORIZED POSITIONS	1,303	1,220	1,220	1,326	1,252	-
AUTHORIZED FTE	1,292.35	1,216.63	1,216.63	1,277.16	1,245.75	-

Summary Cross Reference Number	*Cross Reference Description*	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
001-00-00-00000	**Administrative**						
	General Fund	34,490,088	33,768,320	34,534,374	40,917,271	39,000,552	-
	Other Funds	5,531,398	11,941,902	11,941,902	8,573,868	8,141,449	-
	Federal Funds	591,187	420,662	420,662	430,758	430,758	-
	All Funds	40,612,673	46,130,884	46,896,938	49,921,897	47,572,759	-
002-00-00-00000	**Patrol Services Division**						
	General Fund	109,163,477	108,709,788	112,407,301	128,680,014	117,459,226	-
	Other Funds	9,440,903	10,735,027	10,735,027	11,772,515	11,442,531	-
	Federal Funds	64,445	829,448	1,351,392	368,831	366,591	-
	All Funds	118,668,825	120,274,263	124,493,720	140,821,360	129,268,348	-
003-00-00-00000	**Fish and Wildlife Division**						
	General Fund	2,258,281	2,419,963	2,321,942	5,839,605	4,849,890	-
	Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
	Other Funds	20,717,016	22,313,951	22,750,826	24,182,188	23,401,649	-
	Federal Funds	1,905,258	2,355,099	2,355,099	1,985,872	2,139,307	-
	All Funds	31,392,222	33,742,463	34,283,497	38,464,134	35,315,728	-
004-00-00-00000	**Criminal Investigation Division**						
	General Fund	26,888,147	27,993,616	29,665,707	31,935,843	30,980,344	-
	Other Funds	4,951,033	5,055,371	5,055,371	5,460,795	5,337,799	-
	Federal Funds	1,209,099	854,859	854,859	1,415,032	1,409,395	-

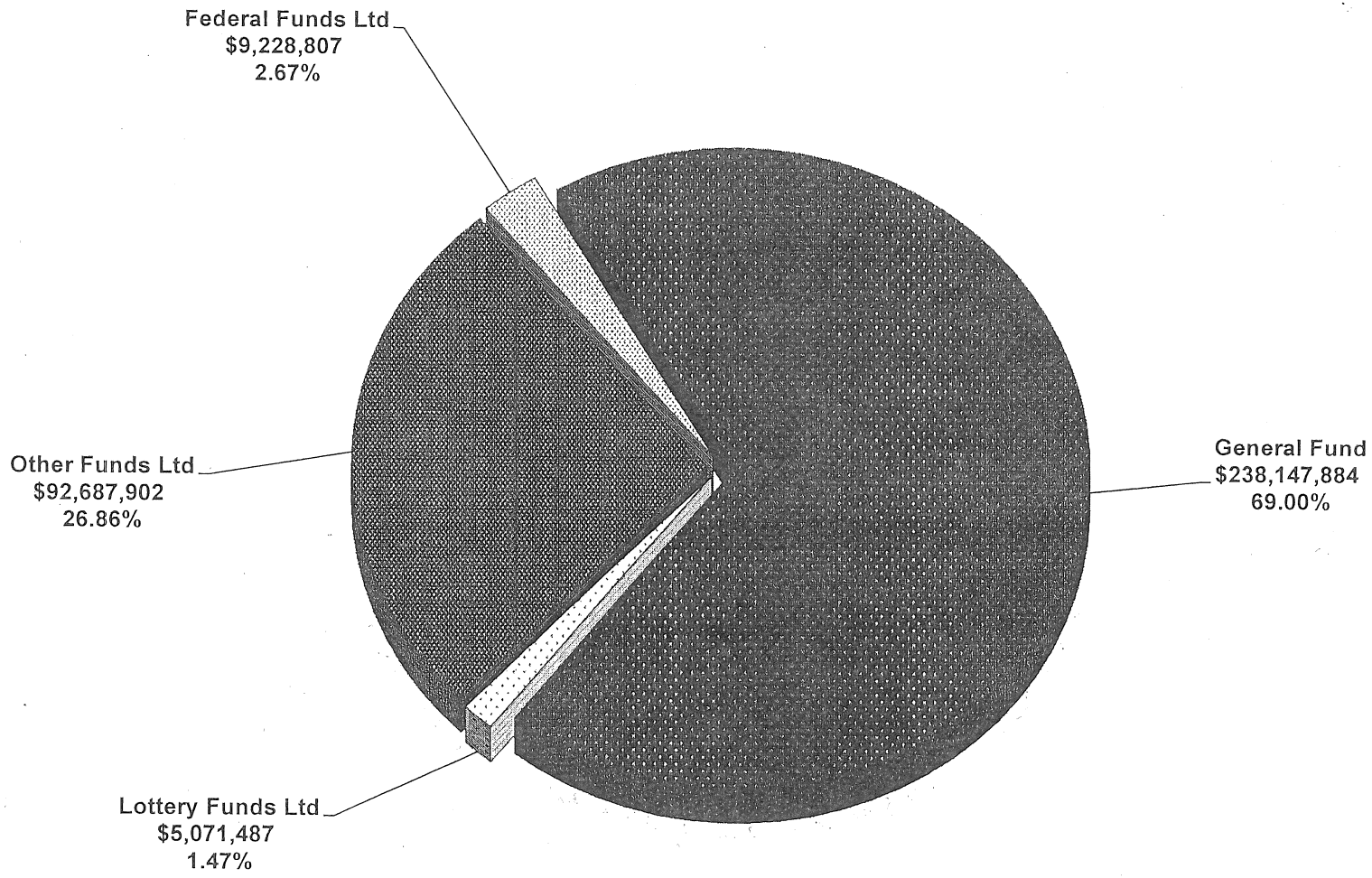
Summary Cross Reference Number	*Cross Reference Description*	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
004-00-00-00000	**Criminal Investigation Division**						
	All Funds	33,048,279	33,903,846	35,575,937	38,811,670	37,727,538	-
005-00-00-00000	**Forensic Services Division**						
	General Fund	29,991,897	30,961,180	30,261,584	33,622,289	32,913,269	-
	Other Funds	273,156	299,058	299,058	312,831	310,614	-
	Federal Funds	2,120,949	1,908,289	1,908,289	2,007,061	1,988,559	-
	All Funds	32,386,002	33,168,527	32,468,931	35,942,181	35,212,442	-
006-00-00-00000	**Office of State Medical Examiner**						
	General Fund	3,964,735	4,072,948	4,063,218	6,846,060	4,226,174	-
	Other Funds	145,478	250,802	250,802	257,494	254,469	-
	All Funds	4,110,213	4,323,750	4,314,020	7,103,554	4,480,643	-
008-00-00-00000	**Criminal Justice Information Services**						
	General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
	Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
	Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
	All Funds	18,423,541	22,514,289	22,442,097	23,251,312	22,875,511	-
009-00-00-00000	**Gaming Division**						
	General Fund	257,427	-	-	-	-	-
	Other Funds	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-

Summary Cross Reference Number	*Cross Reference Description*	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
009-00-00-00000	**Gaming Division**						
	All Funds	8,915,520	11,144,532	11,144,532	10,216,600	9,929,673	-
015-00-00-00000	**Oregon Wireless Interoperability Network**						
	General Fund	3,488,478	-	-	-	-	-
	Other Funds	28,404	-	-	-	-	-
	Federal Funds	277,760	-	-	-	-	-
	All Funds	3,794,642	-	-	-	-	-
044-00-00-00000	**State Fire Marshal**						
	Other Funds	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
	Federal Funds	463,094	482,818	482,818	494,995	494,995	-
	All Funds	20,355,935	20,478,411	20,478,411	21,508,176	21,158,875	-
089-00-00-00000	**Capital Construction**						
	Other Funds	1,315,898	-	-	-	-	-
TOTAL AGENCY							
	General Fund	216,286,946	216,465,576	221,721,695	256,782,827	238,147,884	-
	Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
	Other Funds	82,597,416	93,439,786	93,876,661	93,770,190	91,310,297	-
	Federal Funds	7,627,721	9,122,153	9,644,097	9,031,398	9,158,454	-
	All Funds	313,023,750	325,680,965	332,098,083	366,040,884	343,541,517	-

Oregon State Police

2013 - 2015 Governor's Balanced Budget

Total Revenues Percentage



Agency Total: $345,136,080

Agency Request____ Governor's Balanced__X__ Legislatively Adopted____ Budget Page_____

REVENUE SUMMARY

Approximately 30.7% of Oregon State Police's 2013-15 Governor's Balanced Budget is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas, but changes to the broad categories of revenues can be summarized as follows:

Lottery Funds (Total, $4,924,882)

Within OSP, only the Fish and Wildlife Division receives an allocation of Lottery Funds, via the Oregon Watershed Enhancement Board, to support the purposes established in Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76).

Based on the proposed Agency Request lottery funding, the Fish & Wildlife Division has addressed in policy option packages 070 and 103 a revenue shortfall of approximately $1.5 million LF. The Governor's Balanced Budget backfills package 070 with General Fund in package 090 to address the shortfall.

Lottery Funds - F&W Division	2009-2011, Actual	2011-2013, Legislatively Approved	2013-2015, Governor's Balanced
Lottery Funds, beginning balance	$1,044,058	$882,852	$12,677
Lottery Funds, beginning balance adjustment		19,681	100,000
Lottery Funds, received	6,350,461	5,965,774	5,071,487
Lottery Funds, expended	6,511,667	6,855,630	4,924,882
Lottery Funds, ending balance	$882,852	$12,677	$259,282

Other Funds (Total estimated, $91,310,297)

There have been no significant changes from last biennium to Other Fund programs within State Police. The Office of State Fire Marshal is addressing in policy option packages 070, 104, 105, and 106 a revenue shortfall in the division's primary funding streams: Fire Insurance Premium Tax, Petroleum Load Fee, and Hazardous Substance Possession Fee.

Federal Funds (Total estimated, $9,158,454)

Federal fund revenues received by the agency are primarily from federal grants and contracts with federal agencies.

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2011-13 Estimated Revenue	2013-15 Agency Request	2013-15 Governor's Balanced Budget	2013-15 Legislatively Adopted	Explanation
Hazardous Substance Possession Fee, funds the Community Right to Know (CR2K) program within the State Fire Marshal division.	Facilities reporting hazardous substances	2,584,188	3,348,122	3,348,122		Increase needed to cover the projected costs of the Community Right to Know (CR2K) program. Administrative rule change needed to update the detailed hazard rank and quantity fee schedule.
Petroleum Load Fee, funds the Hazmat Response Team program within the State Fire Marshal division.	Petroleum Seller	2,132,220	3,289,601	3,289,601		Increase needed to cover the projected costs of the Hazmat program. Administrative rule change needed to update the incremental fee increases.

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Oregon State Police Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	205,484	226,621	205,275	225,803	225,803	
ODOT indirect cost billing	OF	0410 – Charges for Services	26,072	180,000	200,000	210,000	210,000	
Reimbursement for emergency preparedness exercise	OF	0410 – Charges for Services	258	0	2,175	2,227	2,227	
Wireless ODOT / OSP IGA	OF	0410 – Charges for Services	5,335	58,260	52,923	54,193	54,193	
Tower Rentals	OF	0510 - Rents & Royalties	52,473	56,642	57,324	58,700	58,700	
Certificates of Participation proceeds and issuance	OF	0605 - Interest Income	182	0	0	0	0	
Surplus Sales	OF	0705 – Sales Income	3,916	1,000	5,793	5,932	5,932	
Miscellaneous Donations	OF	0905 - Donations	120	0	100	0	0	
COPS Grant	OF	0910 – Grants (Non-Fed)	0	1,300,000	1,300,000	0	0	
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	167,470	142,808	0	0	0	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Wireless ODOT / OSP IGA	OF	0975 – Other Revenues	165,813	5,289	33,105	33,900	33,900	
Miscellaneous	OF	0975 – Other Revenues	98,524	43,554	45,150	46,234	46,234	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, ISS, & F&W	OF	1010 Transfers in - Intrafund	7,707,334	6,448,040	6,874,505	7,429,723	7,429,723	
MISC Reimbursement	OF	1629 – Tsfr from Forestry, Dept of	297	0	0	0	0	
LETPP Grant (Law Enforcement Terrorism Prevention Program)	OF	1730 – Tsfr from ODOT	123,130	0	7,371	7,371	7,371	
Total – OF:			8,556,408	8,462,214	8,783,721	8,074,083	8,074,083	
Federal Grant Programs (program transferred to Criminal Justice Commission)	FF	0995 – Federal Funds Revenue	455,516	420,662	420,662	206,517	206,517	
HIDTA Reimbursement for accounting staff	FF	0995 – Federal Funds Revenue	182,104	0	0	224,241	224,241	
Total – FF:			637,620	420,662	420,662	430,758	430,758	

_____ Agency Request _X_ Governor's Balanced _____ Legislatively Adopted Budget Page _____

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
DMV VIN Inspections – $31/inspection	OF	0205 – Business Lic and Fees	48,825	38,130	20,894	20,894	20,894	
OSU - security for campus, football games, and bike patrols	OF	0410 – Charges for Services	2,398,921	2,941,348	2,941,348	3,235,483	3,235,483	
OSU - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	0	(325,790)	(325,790)	(358,369)	(358,369)	
State Fair security at annual fair and dances	OF	0410 – Charges for Services	183,795	192,018	209,966	209,966	209,966	
Oregon State Parks & Recreation patrol	OF	0410 – Charges for Services	66,758	300,000	300,000	300,000	300,000	
Capitol Mall Security – Supreme Court Security	OF	0410 – Charges for Services	244,307	300,264	300,264	330,290	330,290	
Judicial - Chief justice Security	OF	0410 – Charges for Services	130,000	208,000	208,000	208,000	208,000	
IGA – Armory Security	OF	0410 – Charges for Services	6,278	18,834	0	0	0	
Misc Records Request	OF	0410 – Charges for Services	19,338	0	3,981	3,981	3,981	
Other IGAs	OF	0410 – Charges for Services	62,802	314,231	60,000	60,000	60,000	
ODOT – Snow parks	OF	0410 – Charges for Services	0	186,342	186,342	186,342	186,342	
ODOT – Snow parks	OF	1730 – Tsfr from ODOT	163,490	0	0	0	0	

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 Balanced	Legislatively Adopted
ODOT – Construction Zone	OF	1730 – Tsfr from ODOT	1,011,231	1,350,000	2,044,000	2,044,000	2,044,000	
ODOT – Seat Belt	OF	1730 – Tsfr from ODOT	159,431	170,000	170,000	170,000	170,000	
ODOT – Safety Corridors	OF	1730 – Tsfr from ODOT	173,671	170,000	170,000	170,000	170,000	
ODOT – DUII	OF	1730 – Tsfr from ODOT	109,287	0	300,000	300,000	300,000	
ODOT – Rural Speed Enforcement	OF	1730 – Tsfr from ODOT	201,446	300,000	200,000	200,000	200,000	
ODOT – Chain Enforcement	OF	1730 – Tsfr from ODOT	36,609	100,000	100,000	100,000	100,000	
ODOT – OBDU Work Zone	OF	1730 – Tsfr from ODOT	198,941	250,000	250,000	250,000	250,000	
ODOT – DRE Training	OF	1730 – Tsfr from ODOT	162,424	120,000	265,314	265,314	265,314	
ODOT – DRE Overtime	OF	1730 – Tsfr from ODOT	208,567	120,000	260,114	260,114	260,114	
ODOT – MCSAP Truck Enforcement	OF	1730 – Tsfr from ODOT	203,360	0	0	0	0	
ODOT – Unanticipated Awards	OF	1730 – Tsfr from ODOT	455,152	1,424,471	0	341,150	341,150	
Transfer Funding for CAD/RMS Project	OF	2010 – Tsfr-Out Intrafund	(3,022,992)	0	0	0	0	
Transfer Funding for Indirect Admin Costs	OF	2010 – Tsfr-Out Intrafund	(316,192)	0	0	(353,505)	(353,505)	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Civil Penalties & Fines and Forfeitures	OF	0505 – Fines and Forfeitures	24,863	7,845	6,036	6,036	6,036	
Vehicle Tow Program – $40/tow	OF	0975 – Other Revenues	173,984	162,174	149,760	149,760	149,760	
Surplus Sales	OF	0975 – Other Revenues	156,629	83,067	829,030	146,910	146,910	
Miscellaneous	OF	0605, 0705, 0905, 0975	89,369	55,377	187,261	133,602	133,602	
Capitol Mall Security – Transfers from DAS & Legislative Administration	OF	1107 & 1156 – Tsfr from DAS and Leg Admin.	3,128,293	3,801,166	3,801,166	4,017,081	4,017,081	
Capitol Mall Security - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	0	(349,677)	(349,677)	(384,645)	(384,645)	
Transfer in from Department of Justice	OF	1137 – Dept of Justice	116,721	0	73,710	0	0	
Transfer in from Military Department	OF	1248 – Tsfr from Military	6,472	0	0	0	0	
Transfer in from Forestry	OF	1629 – Tsfr from Forestry	6,155	0	0	0	0	
Total – OF:			$6,607,935	$11,937,800	$12,361,719	$12,012,404	$12,012,404	

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 Balanced	Legislatively Adopted
Various – USFS WNF/USACE/ USDOJ BVG/COPS Grant	FF	0995 – Federal Funds	69,587	849,627	599,790	377,330	377,330	
Transfer In – Indirect Admin Cost Alloc.	FF	1010 – Trans In Intrafund	1,541	0	0	0	0	
Transfer Out – Indirect Admin Cost Alloc	FF	2010 – Trans Out Intrafund	(6,683)	0	0	(8,499)	(8,499)	
Total - FF:			$64,445	$849,627	$599,790	$368,831	$368,831	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Intergovernmental Agreements (DEQ/ODFW/DOF/P&R)	OF	0410 Charges for Services	1,664,022	1,369,058	1,369,058	1,994,622	1,994,622	
Civil Penalties	OF	0505 Fines & Forfeitures	5,754	5,576	5,576	6,089	6,089	
Surplus Sales	OF	0705 Sales Income	29,797	2,434	2,434	15,949	15,949	
Donations	OF	0905 Donations	0	119,670	0	0	0	
Misc. Receipts – Travel Reimb. – Surplus Sales	OF	0975 Other Revenues	110,785	92,529	92,529	46,188	46,188	
Transfer Depart. Of Environmental Quality	OF	1340 Tsfr from DEQ	0	223,710	223,710	252,791	252,791	
Transfer from Oregon Marine Board	OF	1250 Tsfr from Marine Bd.	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	
Transfer from Oregon Dept. of Parks & Recreation	OF	1634 Tsfr from Parks & Rec.	0	491,647	491,647	590,337	590,337	
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr from ODFW	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out	(2,310,984)	(2,530,000)	(2,530,000)	(2,796,204)	(2,796,204)	
Total – OF:			$20,288,892	$23,727,475	$23,727,475	$25,986,828	$25,986,828	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Agreements - (NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,324,208	1,610,684	1,610,684	2,033,376	2,033,376	
Transfer-Out Intrafund Allocation	FF	0210 Transfer Out	(4,007)	0	0	(4,605)	(4,605)	
Total – FF:			$1,320,201	$1,610,684	$1,610,684	$2,028,771	$2,028,771	
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr from OWEB	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	
Miscellaneous Lottery Proceeds	LF	1040 Transfer In Lottery	0	0	0	300,000	0	
Total – LF:			$6,350,461	$5,965,774	$5,965,774	$6,343,792	$5,071,487	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	517,924	435,000	435,000	517,924	517,924	
Records requests – DOF – ROCN – DHS – DOR	OF	0410 Charges for Services	578,199	379,785	379,785	622,961	622,961	
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	32,288	384,796	384,796	406,946	406,946	
Interest Income	OF	0605 Interest Income	0	0	0	0	0	
Surplus Sales	OF	0705 Sales Income	5,130	3,331	3,331	5,130	5,130	
Donations, Fundraisers (golf tournament)	OF	0905 Donations	15,717	21,994	21,994	15,718	15,718	
Donations, Grant Non-FF	OF	0910 Grants (Non-Fed)	0	512,682	512,682	66,678	66,678	
SOR Records request/Travel Reimbursements/Mis.	OF	0975 Other Revenues	651,060	200,313	20,313	219,577	219,577	
Transfer from State Fire Marshal Division	OF	1010 Transfer In – Intrafund	2,785,647	3,150,228	3,150,228	3,559,758	3,558,620	
Transfer from Dept. of Justice	OF	1137 Tsfr In – DOJ	281,055	39,252	39,252	40,194	40,194	
Transfer from Dept Military	OF	1248 – Tsfr In Military	13,035	0	0	0	0	
Intrafund – Transfer Out	OF	2010 Tsfr Out	(265,908)	0	0	0	0	
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(43,162)	0	0	0	0	
Total – OF:			$4,570,985	$5,127,381	$5,127,381	$5,454,886	$5,453,748	

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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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Federal Programs (FF Siezures/FBI/ATF/DEA)	FF	0995 Federal Funds	1,400,174	864,034	864,034	1,569,542	1,569,542	
Total – FF:			$1,400,174	$864,034	$864,034	$1,569,542	$1,569,542	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Miscellaneous	OF	0975 Other Revenue	69,713	85,939	85,939	66,466	66,466	
Misc. Income	OF	0410 Charge for Services	89,381	90,406	90,406	130,917	130,917	
Fines & Forfeitures	OF	0505 Fines & Forfeitures	200	1,010	1,010	160	160	
DNA Dinner Donations	OF	0905 Donations	8,300	9,765	9,765	8,650	8,650	
Trf from DAS for Surplus Sales	OF	0705 Sales Income	51	106	106	3,299	3,299	
Intoxilizer COP Interest	OF	0605 Interest Income	0	0	0	0	0	
Transfer Out – Intrafund	OF	2010 Transfer-Out	(192,598)	0	0	0	0	
Transfer from Dept. of Revenue	OF	1150 Trf-In Revenue	0	0	0	190,004	190,004	
Transfer from Dept. of Judicial	OF	1198 Trf-In Judicial	239,892	109,990	109,990	0	0	
Total – OF:			$214,939	$297,216	$297,216	$399,496	$399,496	
NIJ, NFSIA Coverdale	FF	0995 Federal Revenue	2,138,833	1,982,609	1,982,609	2,036,620	2,036,620	
Transfer Out – Intrafund	OF	2010 Transfer-Out	(17,884)	0	0	(29,559)	(29,559)	
Total – FF:			$2,138,833	$1,982,609	$1,982,609	$2,036,620	$2,036,620	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Bldg support – Clackamas / Multnomah / Washington Counties	OF	0975 Other Revenue	181,080	181,080	181,080	181,080	181,080	
Autopsy & report revenue	OF	0975 Other Revenue	32,225	74,780	74,780	32,225	32,225	
Medical Exam Reports	OF	0410 Charges for Service	0	4,160	4,160	0	0	
Total – OF:			$213,305	$260,020	$260,020	$213,305	$213,305	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	536,043	642,240	642,240	492,161	492,161	
LEDS & ISS Services	OF	0410 Charges for Services	9,102,586	8,275,260	8,275,260	8,535,572	8,535,572	
DMV Receivables & LEDS Terminal	OF	0510 Rents & Royalties	533,253	596,000	596,000	490,011	490,011	
Forms Sales (Firearms)	OF	0705 Sales Income	5,345	287	287	5,593	5,593	
Trf from CJSD, LLEBG	OF	0910 Grants (Non-Fed)	0	200,000	0	0	0	
AFIS-Automated Fingerprint Information System	OF	0975 Other Revenues	364,985	272,814	272,814	285,361	285,361	
Transfer In – Intrafund	OF	1010 Transfer In	7,570,835	0	0	0	0	
Transfer from Dept. of Justice	OF	1137 Transfer In	105,357	0	0	0	0	
Internal Agency Transfer – Allocation	OF	2010 Transfer Out	(8,265,935)	(524,325)	(524,325)	(576,758)	(576,758)	
Total-OF:			$9,952,469	$9,462,276	$9,462,276	$9,231,940	$9,231,940	
NCHIP – NARIP Federal Fund Grants	FF	0995 Federal Revenue	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	
Internal Agency Transfer – Allocation	FF	210 Transfer Out	(109,859)	0	0	(181,578)	(181,578)	
Total-FF:			$995,929	$2,284,593	$2,284,593	$2,328,849	$2,328,849	

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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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Oregon State Lottery	OF	0410 – Charges for Services	4,663,630	6,701,112	6,701,112	5,351,957	5,351,957	
Native American Tribal Gaming	OF	0410 – Charges for Services	3,021,248	3,227,281	3,227,281	3,698,840	3,698,840	
Vendor Investigation Unit	OF	0410 – Charges for Services	858,300	1,629,951	1,629,951	1,504,635	1,504,635	
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	243,808	208,350	208,350	95,575	95,575	
Surplus Sales	OF	0705 - Sales Income	55	660	660	1,544	1,544	
Miscellaneous	OF	0975 – Other Revenues	6,507	26,400	26,400	7,491	7,491	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out				(1,016,986)	(1,016,986)	
Total – OF:			$8,793,548	$11,793,754	$11,793,754	$9,643,056	$9,643,056	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Fire Insurance Premium Tax	OF	1440 Trf-In DCBS	16,822,157	18,524,993	17,860,795	19,211,558	19,211,558	
Fire Insurance Premium Tax (Increase)	OF	1050 Trf-In Other	0	0	0	2,667,376	2,667,376	
Petroleum Load Fee	OF	1150 Trf-In DOR	2,131,097	3,549,045	2,131,100	1,944,131	1,944,131	
Petroleum Load Fee (Increase)	OF	1050 Trf-In Other	0	0	0	1,345,470	1,345,470	
Hazardous Substance Possession Fee	OF	1150 Trf-In DOR	2,900,229	3,201,335	2,575,758	2,256,755	2,256,755	
Hazardous Substance Possession Fee (Increase)	OF	1050 Trf-In Other	0	0	0	1,091,367	1,091,367	
Health Division (Inspections)	OF	1100 Trf-In DHS	275,695	367,047	524,185	375,856	375,856	
Health Division (Inspections)	OF	0410 Charges for Services	224,862	147,456	369,228	379,831	379,831	
Fireworks	OF	0205 Business Lic & Fees	78,000	75,000	84,000	84,000	84,000	
Fireworks	OF	0250 Fire Marshal Fees	233,700	118,000	191,500	191,500	191,500	
Explosives	OF	0250 Fire Marshal Fees	50	0	50	0	0	
Cardlock	OF	0250 Fire Marshal Fees	642,965	765,150	950,220	950,220	950,220	
LPG (Licenses & Inspections)	OF	0250 Fire Marshal Fees	572,375	545,205	620,825	620,825	620,825	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Hazmat Teams	OF	0250 Fire Marshal Fees	101,867	122,805	53,223	53,223	53,223	
Hazmat Teams/Misc.	OF	0410 Charges for Services	39,177	56,764	27,537	26,456	26,456	
LPG, Cardlock, Misc Fines	OF	0505 Fines & Forfeitures	160,892	36,091	69,125	70,369	70,369	
Hazmat Teams (Surplus Sales)	OF	0705 Sales Income	34,696	10,000	10,000	10,000	10,000	
Hazmat Teams (Surplus Sales)	OF	0975 Other Revenues	66,424	15,007	100,344	278,952	278,952	
Homeland Security Grants	OF	0910 Grants (Non-Fed)	0	1,280,000	0	0	0	
Homeland Security Grants	OF	1248 Trf-In Military	166,088	0	484,732	0	0	
FEMA Reimbursement for Fire Costs	OF	1629 Trf-In Dept Forestry	767,747	0	485	0	0	
FEMA Reimbursement for Fire Costs	OF	2629 Trf-Out Dept Forestry	(3,245)	0	0	0	0	
Fire Insurance Premium Tax	OF	2259 Trf-Out DPSST	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	
Fire Insurance Premium Tax (Arson Program)	OF	2010 Trf-Out Intrafund	(2,785,647)	(3,150,228)	(3,150,228)	(3,559,758)	(3,558,620)	
Various (Internal Cost Allocation)	OF	2010 Trf-Out Intrafund	(662,335)	(1,793,715)	(1,793,715)	(1,550,627)	(1,550,627)	
Total – OF:			$17,216,794	$19,444,955	$16,684,164	$21,671,904	$21,673,042	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	$463,094	$495,315	$536,065	$494,995	$494,995	

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

Police, Dept of State
2013-15 Biennium

Agency Number: 25700
Cross Reference Number: 25700-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	5,021,815	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	300,000	-	-
Tsfr From Watershed Enhance Bd	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	-
Transfer Out - Intrafund	(5,021,815)	-	-	-	-	-
Total Lottery Funds	**$6,350,461**	**$5,965,774**	**$5,965,774**	**$6,343,792**	**$5,071,487**	-
Other Funds						
Business Lic and Fees	370,633	321,480	321,480	200,469	200,469	-
Non-business Lic. and Fees	1,053,967	1,077,240	1,077,240	1,010,085	1,010,085	-
Fire Marshal Fees	1,550,957	1,551,160	1,551,160	1,815,768	1,815,768	-
Charges for Services	23,590,753	26,807,151	26,807,151	27,272,076	27,272,076	-
Fines and Forfeitures	223,997	435,318	435,318	489,600	489,600	-
Rents and Royalties	585,726	652,642	652,642	548,711	548,711	-
Cert of Participation	1,315,898	-	-	-	-	-
Interest Income	41,068	-	-	-	-	-
Sales Income	98,443	68,401	68,401	181,049	181,049	-
Donations	24,141	44,509	44,509	24,368	24,368	-
Grants (Non-Fed)	-	3,399,602	3,399,602	66,678	66,678	-
Other Revenues	2,256,940	1,390,548	1,390,548	1,894,144	1,894,144	-
Transfer In - Intrafund	31,217,018	21,719,920	21,719,920	22,788,495	22,787,357	-
Transfer In Other	-	-	-	5,104,213	5,104,213	-
Tsfr From Human Svcs, Dept of	275,695	367,047	367,047	375,856	375,856	-
Tsfr From Administrative Svcs	2,533,475	3,157,008	3,157,008	3,341,813	3,341,813	-
Tsfr From Justice, Dept of	503,133	39,252	39,252	40,194	40,194	-
Tsfr From Revenue, Dept of	5,031,326	6,750,380	6,750,380	4,390,890	4,390,890	-

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

Police, Dept of State
2013-15 Biennium

Agency Number: 25700
Cross Reference Number: 25700-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr From Leg Admin Committee	594,818	644,158	644,158	675,268	675,268	-
Tsfr From Judicial Dept	239,892	109,990	109,990	-	-	-
Tsfr From Military Dept, Or	209,189	-	-	-	-	-
Tsfr From Marine Bd, Or State	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	-
Tsfr From Environmental Quality	-	223,710	223,710	252,791	252,791	-
Tsfr From Consumer/Bus Svcs	16,822,157	18,524,993	18,524,993	19,211,558	19,211,558	-
Tsfr From Forestry, Dept of	774,199	-	-	-	-	-
Tsfr From Parks and Rec Dept	-	491,647	491,647	590,337	590,337	-
Tsfr From Fish/Wildlife, Dept of	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	-
Tsfr From Transportation, Dept	3,206,739	4,004,471	4,004,471	4,100,578	4,100,578	-
Transfer Out - Intrafund	(31,217,018)	(21,719,920)	(21,719,920)	(22,788,495)	(22,787,357)	-
Tsfr To Pub Safety Std/Trng	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	-
Tsfr To Environmental Quality	(43,162)	-	-	-	-	-
Tsfr To Forestry, Dept of	(3,245)	-	-	-	-	-
Tsfr To Transportation, Dept	(4,056)	-	-	-	-	-
Total Other Funds	**$77,492,201**	**$89,588,558**	**$89,588,558**	**$92,687,902**	**$92,687,902**	-
Federal Funds						
Federal Funds	6,955,979	8,507,524	9,029,468	9,228,807	9,228,807	-
Transfer In - Intrafund	184,866	-	-	224,241	224,241	-
Transfer Out - Intrafund	(184,866)	-	-	(224,241)	(224,241)	-
Tsfr To Transportation, Dept	(591,919)	-	-	-	-	-
Total Federal Funds	**$6,364,060**	**$8,507,524**	**$9,029,468**	**$9,228,807**	**$9,228,807**	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget	
BEGINNING BALANCE							
0025 Beginning Balance							
Lottery Funds	978,159	352,269	352,269	12,677	12,677		-
Other Funds	20,552,922	15,311,919	15,311,919	13,590,233	13,590,233		-
Federal Funds	2,787,228	3,152,333	3,152,333	1,668,025	1,668,025		-
All Funds	24,318,309	18,816,521	18,816,521	15,270,935	15,270,935		-
0030 Beginning Balance Adjustment							
Lottery Funds	65,899	550,264	550,264	100,000	100,000		-
Other Funds	-	2,566,417	2,566,417	(477,701)	(477,701)		-
Federal Funds	-	(869,679)	(869,679)	(813,489)	(813,489)		-
All Funds	65,899	2,247,002	2,247,002	(1,191,190)	(1,191,190)		-
TOTAL BEGINNING BALANCE							
Lottery Funds	1,044,058	902,533	902,533	112,677	112,677		-
Other Funds	20,552,922	17,878,336	17,878,336	13,112,532	13,112,532		-
Federal Funds	2,787,228	2,282,654	2,282,654	854,536	854,536		-
TOTAL BEGINNING BALANCE	**$24,384,208**	**$21,063,523**	**$21,063,523**	**$14,079,745**	**$14,079,745**		-
REVENUE CATEGORIES							
GENERAL FUND APPROPRIATION							
0050 General Fund Appropriation							
General Fund	216,671,712	216,465,576	221,721,695	256,782,827	238,147,884		-
LICENSES AND FEES							

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
0205 Business Lic and Fees						
Other Funds	370,633	321,480	321,480	200,469	200,469	-
0210 Non-business Lic. and Fees						
Other Funds	1,053,967	1,077,240	1,077,240	1,010,085	1,010,085	-
0250 Fire Marshal Fees						
Other Funds	1,550,957	1,551,160	1,551,160	1,815,768	1,815,768	-
TOTAL LICENSES AND FEES						
Other Funds	2,975,557	2,949,880	2,949,880	3,026,322	3,026,322	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	23,590,753	26,807,151	26,807,151	27,272,076	27,272,076	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	223,997	435,318	435,318	489,600	489,600	-
0510 Rents and Royalties						
Other Funds	585,726	652,642	652,642	548,711	548,711	-
TOTAL FINES, RENTS AND ROYALTIES						
Other Funds	809,723	1,087,960	1,087,960	1,038,311	1,038,311	-
BOND SALES						
0580 Cert of Participation						
Other Funds	1,315,898	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	41,068	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
Other Funds	98,443	68,401	68,401	181,049	181,049	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	24,141	44,509	44,509	24,368	24,368	-
0910 Grants (Non-Fed)						
Other Funds	-	3,399,602	3,399,602	66,678	66,678	-
TOTAL DONATIONS AND CONTRIBUTIONS						
Other Funds	24,141	3,444,111	3,444,111	91,046	91,046	-
OTHER						
0975 Other Revenues						
Other Funds	2,256,940	1,390,548	1,390,548	1,894,144	1,894,144	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	6,955,979	8,507,524	9,029,468	9,228,807	9,228,807	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	5,021,815	-	-	-	-	-
Other Funds	31,217,018	21,719,920	21,719,920	22,788,495	22,787,357	-
Federal Funds	184,866	-	-	224,241	224,241	-
All Funds	36,423,699	21,719,920	21,719,920	23,012,736	23,011,598	-
1040 Transfer In Lottery Proceeds						
Lottery Funds	-	-	-	300,000	-	-
1050 Transfer In Other						
Other Funds	-	-	-	5,104,213	5,104,213	-
1100 Tsfr From Human Svcs, Dept of						
Other Funds	275,695	367,047	367,047	375,856	375,856	-
1107 Tsfr From Administrative Svcs						
Other Funds	2,533,475	3,157,008	3,157,008	3,341,813	3,341,813	-
1137 Tsfr From Justice, Dept of						
Other Funds	503,133	39,252	39,252	40,194	40,194	-
1150 Tsfr From Revenue, Dept of						
Other Funds	5,031,326	6,750,380	6,750,380	4,390,890	4,390,890	-
1156 Tsfr From Leg Admin Committee						
Other Funds	594,818	644,158	644,158	675,268	675,268	-
1198 Tsfr From Judicial Dept						
Other Funds	239,892	109,990	109,990	-	-	-
1248 Tsfr From Military Dept, Or						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	209,189	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
Other Funds	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	-
1340 Tsfr. From Environmental Quality						
Other Funds	-	223,710	223,710	252,791	252,791	-
1440 Tsfr From Consumer/Bus Svcs						
Other Funds	16,822,157	18,524,993	18,524,993	19,211,558	19,211,558	-
1629 Tsfr From Forestry, Dept of						
Other Funds	774,199	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
Other Funds	-	491,647	491,647	590,337	590,337	-
1635 Tsfr From Fish/Wildlife, Dept of						
Other Funds	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	-
1691 Tsfr From Watershed Enhance Bd						
Lottery Funds	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	-
1730 Tsfr From Transportation, Dept						
Other Funds	3,206,739	4,004,471	4,004,471	4,100,578	4,100,578	-
TOTAL TRANSFERS IN						
Lottery Funds	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-
Other Funds	82,197,159	79,985,427	79,985,427	86,749,049	86,747,911	-
Federal Funds	184,866	-	-	224,241	224,241	-

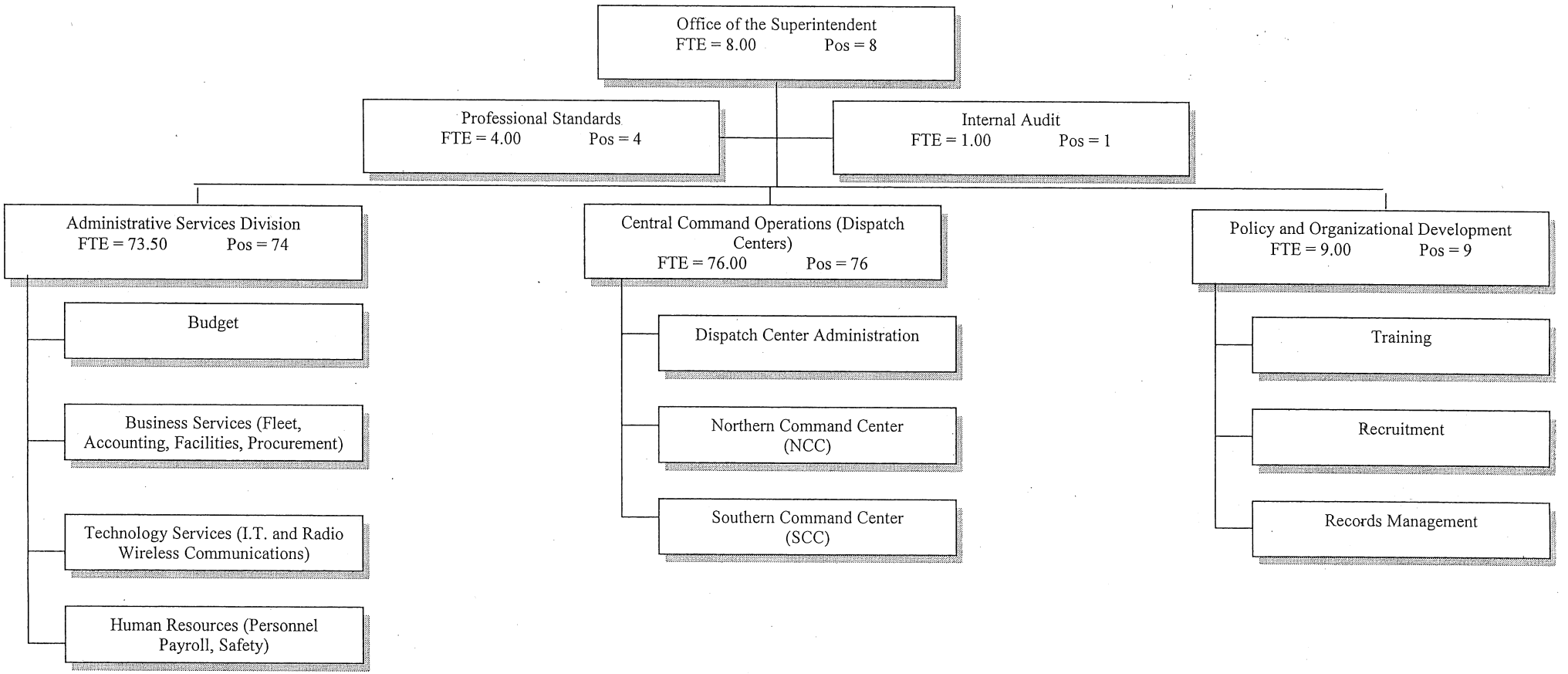
Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
TOTAL TRANSFERS IN	**$93,754,301**	**$85,951,201**	**$85,951,201**	**$93,317,082**	**$92,043,639**	-
TOTAL REVENUES						
General Fund	216,671,712	216,465,576	221,721,695	256,782,827	238,147,884	-
Lottery Funds	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-
Other Funds	113,309,682	115,733,478	115,733,478	120,251,997	120,250,859	-
Federal Funds	7,140,845	8,507,524	9,029,468	9,453,048	9,453,048	-
TOTAL REVENUES	**$348,494,515**	**$346,672,352**	**$352,450,415**	**$392,831,664**	**$372,923,278**	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Lottery Funds	(5,021,815)	-	-	-	-	-
Other Funds	(31,217,018)	(21,719,920)	(21,719,920)	(22,788,495)	(22,787,357)	-
Federal Funds	(184,866)	-	-	(224,241)	(224,241)	-
All Funds	(36,423,699)	(21,719,920)	(21,719,920)	(23,012,736)	(23,011,598)	-
2259 Tsfr To Pub Safety Std/Trng						
Other Funds	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	-
2340 Tsfr To Environmental Quality						
Other Funds	(43,162)	-	-	-	-	-
2629 Tsfr To Forestry, Dept of						
Other Funds	(3,245)	-	-	-	-	-
2730 Tsfr To Transportation, Dept						
Other Funds	(4,056)	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
Federal Funds	(591,919)	-	-	-	-	-
All Funds	(595,975)	-	-	-	-	-
TOTAL TRANSFERS OUT						
Lottery Funds	(5,021,815)	-	-	-	-	-
Other Funds	(35,817,481)	(26,144,920)	(26,144,920)	(27,564,095)	(27,562,957)	-
Federal Funds	(776,785)	-	-	(224,241)	(224,241)	-
TOTAL TRANSFERS OUT	**($41,616,081)**	**($26,144,920)**	**($26,144,920)**	**($27,788,336)**	**($27,787,198)**	**-**
AVAILABLE REVENUES						
General Fund	216,671,712	216,465,576	221,721,695	256,782,827	238,147,884	-
Lottery Funds	7,394,519	6,868,307	6,868,307	6,456,469	5,184,164	-
Other Funds	98,045,123	107,466,894	107,466,894	105,800,434	105,800,434	-
Federal Funds	9,151,288	10,790,178	11,312,122	10,083,343	10,083,343	-
TOTAL AVAILABLE REVENUES	**$331,262,642**	**$341,590,955**	**$347,369,018**	**$379,123,073**	**$359,215,825**	**-**
EXPENDITURES						
General Fund	216,286,946	216,465,576	221,721,695	256,782,827	238,147,884	-
Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
Other Funds	82,597,416	93,439,786	93,876,661	93,770,190	91,310,297	-
Federal Funds	7,627,721	9,122,153	9,644,097	9,031,398	9,158,454	-
TOTAL EXPENDITURES	**$313,023,750**	**$325,680,965**	**$332,098,083**	**$366,040,884**	**$343,541,517**	**-**
REVERSIONS						
9900 Reversions						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
General Fund	(384,766)	-	-	-	-	-
ENDING BALANCE						
Lottery Funds	882,852	214,857	12,677	-	259,282	-
Other Funds	15,447,707	14,027,108	13,590,233	12,030,244	14,490,137	-
Federal Funds	1,523,567	1,668,025	1,668,025	1,051,945	924,889	-
TOTAL ENDING BALANCE	**$17,854,126**	**$15,909,990**	**$15,270,935**	**$13,082,189**	**$15,674,308**	**-**

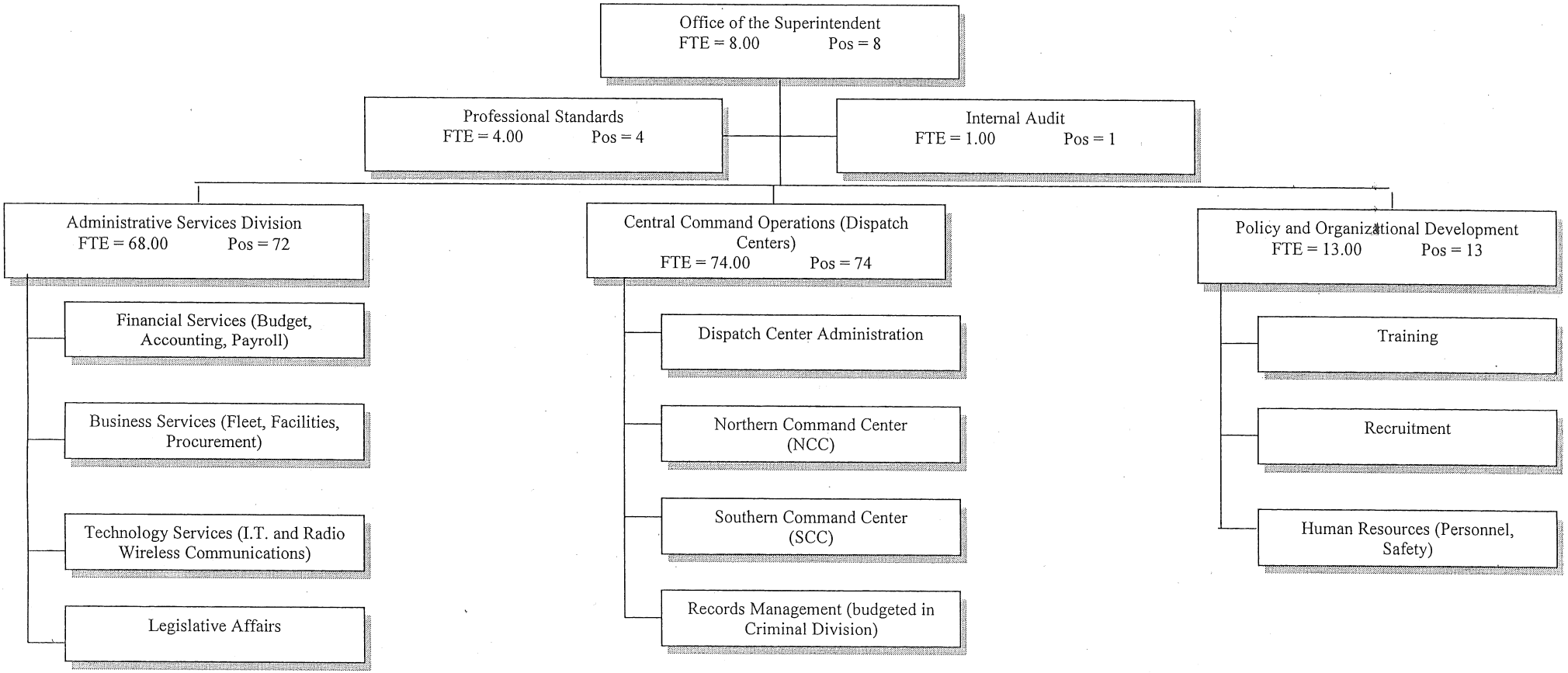
ADMINISTRATIVE SERVICES

Department of Oregon State Police – Administrative Services Program
2011-2013



2009-11 LAB	2011-13 CSL	2011-13 Agency Request	2011-13 Gov's Bal	2011-13 Legislative Adopted
FTE = 165.50 Pos = 166	FTE = 165.50 Pos = 166	FTE = 179.42 Pos = 181	FTE = 166.50 Pos = 167	FTE = 171.50 Pos = 172

Department of Oregon State Police – Administrative Services Program
2013-2015



2011-13 Legislative Adopted	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Bal	2013-15 Legislative Adopted
FTE = 171.50 Pos = 172	FTE = 172.00 Pos = 172.00	FTE = 168.00 Pos = 172	FTE = 168.00 Pos = 172	FTE = Pos =

ADMINISTRATIVE SERVICES PROGRAM

The Administrative Services Program consists of six service areas that support the effective and efficient operation of the Department of Oregon State Police. These areas provide executive leadership, policy direction, internal audit, budget development/oversight, business services, technology services, employee development, and dispatch services to the Department.

Office of the Superintendent includes the Superintendent and Deputy Superintendent who set direction and policy and two bureau commanders (Police Services & Public Safety Services) who are responsible for overseeing the operations of nine divisions.

Office of Professional Standards includes four major components: risk management, internal investigations, human resources, and training. The risk coordinator works with the Department of Administrative Services and the Department of Justice to evaluate policies, interagency agreements, contracts, and reports. The Internal Investigations Unit tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors. Human Resources manages compliance with state and federal labor laws, personnel policy development, classification and compensation issues, collective bargaining agreements, payroll and benefit management, and employee safety.

Training/Recruitment manages sworn recruitment activities and sworn applicant processing; provides for recruit initial training and annual mandatory training for sworn personnel; directs activities of Critical Incident Response Team; maintains training records, and work collaboratively with law enforcement partners to provide supervisory training.

Office of Internal Audit includes an Internal Auditor who reviews management practices and financial reporting of the Department. This position reports directly to the Office of the Superintendent.

Office of Administrative Services consists of four sections in support of Department-wide administrative services including the development and implementation of the Department's biennial budget, financial reporting, accounting, payroll, information technology, wireless radio services, contracting and procurement, facilities, legislative coordination, and fleet operations.

- *Technology Services*: Provides information technology and wireless radio services. The Technology Services section also evaluates new technologies aimed at improving efficiency and keeping officers on the road, reducing transit time and providing better, more accurate information that will ultimately improve officer safety.
- *Financial Services*: Financial services include budget development, execution, advising agency management regarding budgetary matters, financial reporting, accounting and payroll services for the agency.
- *Business services*: Provides fleet management, procurement & contracting, and facilities oversight for 62 facility lease agreements.
- *Legislative Relations:* Manages the Department's legislative agenda and monitors legislative matters.

Office of Central Command Operations (Dispatch Centers): Two dispatch centers located in Salem and Central Point handle the dispatching services for the entire Department. The functions they perform include answering calls from the public and public safety partners and disseminating information in a timely manner to include dispatching troopers to emergency situations and other calls for service. The dispatch centers also handle inquiries of the Criminal Justice Information Services, National Crime Information Center, Division of Motor Vehicles, and other databases to provide information to Troopers involved in law enforcement activities in the field.

Administrative Services	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	~~48,822,534~~	172 / 172.00	48,658,745	172 / 172.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	~~547,796~~		547,498			
021 Phase-In Adjustments	~~14,745~~		0.00			
022 Phase-Out Adjustments	(3,138,861)		(3,138,861)			
031 Standard Inflation / Price List Adjustments	~~314,611~~		(138,614)			
033 Exceptional Inflation	18,695		18,695			
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	~~(2,243,014)~~	0 / 0.00	(2,711,282)	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls						
081 May 2012 E-Board	~~(652,396)~~	(3) / (3.00)	(649,050)	(3) / (3.00)		
091 Statewide Administrative Savings			(1,043,375)			
092 PERS Taxation Policy			(75,037)			
093 Other PERS Adjustments			(602,015)			
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	3,994,773	0 / (4.00)	3,994,773	0 / (4.00)		
108 Agency Adjustments		3 / 3.00		3 / 3.00		
TOTAL POLICY PACKAGES	~~3,342,377~~	0 / (4.00)	1,625,296	0 / (4.00)		
TOTAL 2013-15 BUDGET	~~49,921,897~~	172 / 168.00	47,572,759	172 / 168.00		

Agency Request____ Governor's Balanced __X__ Legislatively Adopted____ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by $361,221 General Fund and ($8,883) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by $19,225 General Fund and $110,463 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by $1,144 General Fund and $10,549 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).

GBB Analyst Adjustment - The analyst adjusted this package by ($298) to reflect a lower PERS rate.

020 Program Adjustments - Recommended as Modified

This program had phase-in costs of $11,989 General Fund and $2,756 Other Funds for HB2501 impacts. The program had phased-out costs of ($3,138,861) Other Funds to remove one-time grant and project limitation.

GBB Analyst Adjustment - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

030 Inflation/Price List Adjustments - Recommended as Modified

The Cost of Goods and Services increase totals $287,470 General Fund, $134,198 Other Funds, and $10,096 Federal 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 4.76% 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____ Governor's Balanced __X__ Legislatively Adopted____ Budget Page_____

This program has a net increase / (decrease) of $474,786 General Fund and ($573,244) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Administrative Services	2011-2013	2013-2015	Difference
Audits - Secretary of State	43,623	51,700	8,077
Central Government Service Charges	5,195	7,428	2,233
Minority, Women, Emerging Small Businesses	5,479	9,449	3,970
State Library Assessment	24,897	17,405	(7,492)
Law Library Assessment	12,610	10,924	(1,686)
DAS - Direct/Service/SDC/Debt Mgmt	538,966	623,149	84,183
Risk Management Charges	184,384	69,373	(115,011)
Workers Comp Premiums	383,287	310,555	(72,732)
Total:	1,198,441	1,099,983	(98,458)

GBB Analyst Adjustment - The analyst adjusted this package by ($453,225) to reflect savings from reductions to DAS assessments, DAS telecom, DAS procurement, and Administrative Hearings.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	434,060	-	-	-	-	-	434,060
Total Revenues	**$434,060**	-	-	-	-	-	**$434,060**
Personal Services							
Temporary Appointments	1,081	-	361	-	-	-	1,442
Overtime Payments	25,477	-	443	-	-	-	25,920
All Other Differential	11,819	-	265	-	-	-	12,084
Public Employees' Retire Cont	8,505	-	161	-	-	-	8,666
Pension Obligation Bond	19,225	-	110,463	-	-	-	129,688
Social Security Taxes	2,935	-	81	-	-	-	3,016
Unemployment Assessments	2,730	-	-	-	-	-	2,730
Mass Transit Tax	1,144	-	10,549	-	-	-	11,693
Vacancy Savings	361,221	-	(8,883)	-	-	-	352,338
Reconciliation Adjustment	(77)	-	(2)	-	-	-	(79)
Total Personal Services	**$434,060**	-	**$113,438**	-	-	-	**$547,498**
Total Expenditures							
Total Expenditures	434,060	-	113,438	-	-	-	547,498
Total Expenditures	**$434,060**	-	**$113,438**	-	-	-	**$547,498**
Ending Balance							
Ending Balance	-	-	(113,438)	-	-	-	(113,438)
Total Ending Balance	-	-	**($113,438)**	-	-	-	**($113,438)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(450,905)	-	-	-	(450,905)
Total Services & Supplies	**-**	**-**	**($450,905)**	**-**	**-**	**-**	**($450,905)**
Capital Outlay							
Data Processing Hardware	-	-	(2,687,956)	-	-	-	(2,687,956)
Total Capital Outlay	**-**	**-**	**($2,687,956)**	**-**	**-**	**-**	**($2,687,956)**
Total Expenditures							
Total Expenditures	-	-	(3,138,861)	-	-	-	(3,138,861)
Total Expenditures	**-**	**-**	**($3,138,861)**	**-**	**-**	**-**	**($3,138,861)**
Ending Balance							
Ending Balance	-	-	3,138,861	-	-	-	3,138,861
Total Ending Balance	**-**	**-**	**$3,138,861**	**-**	**-**	**-**	**$3,138,861**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	291,059	-	-	-	-	-	291,059
Federal Funds	-	-	-	10,096	-	-	10,096
Total Revenues	**$291,059**	**-**	**-**	**$10,096**	**-**	**-**	**$301,155**
Services & Supplies							
Instate Travel	2,536	-	240	-	-	-	2,776
Out of State Travel	482	-	120	-	-	-	602
Employee Training	5,614	-	396	-	-	-	6,010
Office Expenses	7,383	-	458	-	-	-	7,841
Telecommunications	(85,713)	-	211	-	-	-	(85,502)
State Gov. Service Charges	118,929	-	(573,244)	-	-	-	(454,315)
Data Processing	5,492	-	135	-	-	-	5,627
Publicity and Publications	96	-	-	-	-	-	96
Professional Services	4,077	-	-	-	-	-	4,077
Attorney General	89,687	-	-	-	-	-	89,687
Employee Recruitment and Develop	67	-	-	-	-	-	67
Dues and Subscriptions	224	-	-	-	-	-	224
Facilities Rental and Taxes	78,094	-	82,022	-	-	-	160,116
Fuels and Utilities	2,849	-	-	-	-	-	2,849
Facilities Maintenance	1,595	-	-	-	-	-	1,595
Medical Services and Supplies	542	-	-	-	-	-	542
Other Services and Supplies	18,381	-	1,443	-	-	-	19,824
Expendable Prop 250 - 5000	5,496	-	4,382	-	-	-	9,878

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,807	-	6,052	-	-	-	14,859
Total Services & Supplies	**$264,638**	**-**	**($477,785)**	**-**	**-**	**-**	**($213,147)**
Capital Outlay							
Telecommunications Equipment	3,600	-	-	-	-	-	3,600
Technical Equipment	12,000	-	-	-	-	-	12,000
Automotive and Aircraft	6,840	-	-	-	-	-	6,840
Data Processing Software	2,400	-	-	-	-	-	2,400
Data Processing Hardware	1,200	-	38,016	-	-	-	39,216
Other Capital Outlay	381	-	-	-	-	-	381
Total Capital Outlay	**$26,421**	**-**	**$38,016**	**-**	**-**	**-**	**$64,437**
Special Payments							
Dist to Counties	-	-	-	4,493	-	-	4,493
Dist to Other Gov Unit	-	-	-	5,603	-	-	5,603
Total Special Payments	**-**	**-**	**-**	**$10,096**	**-**	**-**	**$10,096**
Total Expenditures							
Total Expenditures	291,059	-	(439,769)	10,096	-	-	(138,614)
Total Expenditures	**$291,059**	**-**	**($439,769)**	**$10,096**	**-**	**-**	**($138,614)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	439,769	-	-	-	439,769
Total Ending Balance	**-**	**-**	**$439,769**	**-**	**-**	**-**	**$439,769**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,972	-	-	-	-	-	17,972
Total Revenues	**$17,972**	-	-	-	-	-	**$17,972**
Services & Supplies							
Other Services and Supplies	17,972	-	723	-	-	-	18,695
Total Services & Supplies	**$17,972**	-	**$723**	-	-	-	**$18,695**
Total Expenditures							
Total Expenditures	17,972	-	723	-	-	-	18,695
Total Expenditures	**$17,972**	-	**$723**	-	-	-	**$18,695**
Ending Balance							
Ending Balance	-	-	(723)	-	-	-	(723)
Total Ending Balance	-	-	**($723)**	-	-	-	**($723)**

Administrative Services Division

Central Command Operations/Training

Policy Package 081 – May 2012 E-Board - **Recommended as Modified**

- Purpose – This package eliminates three (3) positions (FTE) reduced in the 2011-13 biennium May 2012 Emergency Board.
- How Accomplished – Reduce personal services general fund appropriation by abolishing three (3) positions, two PEM A positions within the Central Command Operations section and one Lieutenant position within the Training section of Administrative Services Division.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $3,346 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(649,050)	(649,050)	(649,050)
Total:	General Fund	$(649,050)	$(649,050)	$(649,050)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(649,050)	(649,050)	(649,050)
Total:	General Fund	$(649,050)	$(649,050)	$(649,050)

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
PEM A	7/1/2013	General Fund	(2) / (2.00)	(2) / (2.00)	(2) / (2.00)
Lieutenant	7/1/2013	General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total:			(3) / (3.00)	(3) / (3.00)	(3) / (3.00)

Agency Request____ Governor's Balanced __X__ Legislatively Adopted____ Budget Page_____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(649,050)	-	-	-	-	-	(649,050)
Total Revenues	**($649,050)**	-	-	-	-	-	**($649,050)**
Personal Services							
Class/Unclass Sal. and Per Diem	(427,776)	-	-	-	-	-	(427,776)
Empl. Rel. Bd. Assessments	(120)	-	-	-	-	-	(120)
Public Employees' Retire Cont	(97,533)	-	-	-	-	-	(97,533)
Social Security Taxes	(32,725)	-	-	-	-	-	(32,725)
Worker's Comp. Assess. (WCD)	(177)	-	-	-	-	-	(177)
Flexible Benefits	(91,584)	-	-	-	-	-	(91,584)
Reconciliation Adjustment	865	-	-	-	-	-	865
Total Personal Services	**($649,050)**	-	-	-	-	-	**($649,050)**
Total Expenditures							
Total Expenditures	(649,050)	-	-	-	-	-	(649,050)
Total Expenditures	**($649,050)**	-	-	-	-	-	**($649,050)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	**(3.00)**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2574085	MNSPZ7573 AA	OSP LIEUTENANT	1-	1.00-	24.00-	09	8,613.00	206,712-				206,712-
								93,570-				93,570-
3100242	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	05	4,159.00	99,816-				99,816-
								61,021-				61,021-
7010009	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	121,248-				121,248-
								67,548-				67,548-
		TOTAL PICS SALARY						427,776-				427,776-
		TOTAL PICS OPE						222,139-				222,139-
		TOTAL PICS PERSONAL SERVICES =	3-	3.00-	72.00-			649,915-				649,915-

Administrative Services Division

Policy Package 091 – Statewide Administrative Savings – **Analyst Recommended**

- Purpose – The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government. Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities. Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

- How Accomplished – Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will sponsor functional teams to determine how best to provide these administrative services statewide with less total resources.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(584,290)	(584,290)	(584,290)
Personal Services	Other Fund	(250,410)	(250,410)	(250,410)
Services & Supplies	General Fund	(146,073)	(146,073)	(146,073)
Services & Supplies	Other Fund	(62,602)	(62,602)	(62,602)
Total:	All Funds	$(1,043,375)	$(1,043,375)	$(1,043,375)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(730,363)	(730,363)	(730,363)
Total:	General Fund	$(730,363)	$(730,363)	$(730,363)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(730,363)	-	-	-	-	-	(730,363)
Total Revenues	**($730,363)**	-	-	-	-	-	**($730,363)**
Personal Services							
Undistributed (P.S.)	(584,290)	-	(250,410)	-	-	-	(834,700)
Total Personal Services	**($584,290)**	-	**($250,410)**	-	-	-	**($834,700)**
Services & Supplies							
Undistributed (S.S.)	(146,073)	-	(62,602)	-	-	-	(208,675)
Total Services & Supplies	**($146,073)**	-	**($62,602)**	-	-	-	**($208,675)**
Total Expenditures							
Total Expenditures	(730,363)	-	(313,012)	-	-	-	(1,043,375)
Total Expenditures	**($730,363)**	-	**($313,012)**	-	-	-	**($1,043,375)**
Ending Balance							
Ending Balance	-	-	313,012	-	-	-	313,012
Total Ending Balance	-	-	**$313,012**	-	-	-	**$313,012**

Administrative Services Division

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(64,433)	(64,433)	(64,433)
Personal Services	Other Fund	(10,604)	(10,604)	(10,604)
Total:	All Funds	$(75,037)	$(75,037)	$(75,037)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(64,433)	(64,433)	(64,433)
Total:	General Fund	$(64,433)	$(64,433)	$(64,433)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(64,433)	-	-	-	-	-	(64,433)
Total Revenues	**($64,433)**	-	-	-	-	-	**($64,433)**
Personal Services							
PERS Policy Adjustment	(64,433)	-	(10,604)	-	-	-	(75,037)
Total Personal Services	**($64,433)**	-	**($10,604)**	-	-	-	**($75,037)**
Total Expenditures							
Total Expenditures	(64,433)	-	(10,604)	-	-	-	(75,037)
Total Expenditures	**($64,433)**	-	**($10,604)**	-	-	-	**($75,037)**
Ending Balance							
Ending Balance	-	-	10,604	-	-	-	10,604
Total Ending Balance	-	-	**$10,604**	-	-	-	**$10,604**

Administrative Services Division

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(516,940)	(516,940)	(516,940)
Personal Services	Other Fund	(85,075)	(85,075)	(85,075)
Total:	All Funds	$(602,015)	$(602,015)	$(602,015)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(516,940)	(516,940)	(516,940)
Total:	General Fund	$(516,940)	$(516,940)	$(516,940)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(516,940)	-	-	-	-	-	(516,940)
Total Revenues	**($516,940)**	**-**	**-**	**-**	**-**	**-**	**($516,940)**
Personal Services							
PERS Policy Adjustment	(516,940)	-	(85,075)	-	-	-	(602,015)
Total Personal Services	**($516,940)**	**-**	**($85,075)**	**-**	**-**	**-**	**($602,015)**
Total Expenditures							
Total Expenditures	(516,940)	-	(85,075)	-	-	-	(602,015)
Total Expenditures	**($516,940)**	**-**	**($85,075)**	**-**	**-**	**-**	**($602,015)**
Ending Balance							
Ending Balance	-	-	85,075	-	-	-	85,075
Total Ending Balance	**-**	**-**	**$85,075**	**-**	**-**	**-**	**$85,075**

Administrative Services | **Agency Priority # __7___** | **Division Priority # __1___**

Wireless

Policy Package # 107 – Transfer of OSP Wireless Staff and Budget to the ODOT State Radio Project - **Recommended as Modified (the agency will be working with DAS-CFO and the Legislative Fiscal Office on technical adjustments to this package)**

- Purpose – Transfer OSP Wireless staff, operations, and the related funding to the State Radio Project on July 1, 2014. The purpose of the transfer is to combine the OSP Wireless Section and the ODOT Wireless Unit in one agency, thereby facilitating management and budget for the ongoing operations and maintenance of the combined state radio system.

Policy Option Package 107 also requests additional General Fund for the increased operational costs associated with the State Radio System in 2013-15.

- How Accomplished – Half way through the 2013-15 biennium, OSP would transfer eight staff and the related funding that is currently part of OSP's Wireless program to the ODOT State Radio Project. The transfer of these staff is contingent upon the finalization of a Service Level Agreement (SLA) between OSP and ODOT. The package also requests additional General Fund that is needed to pay for increased State Radio System operational costs in 2013-15. The increased operational costs are due to adding network operation centers, additional staff, etc.

OSP and ODOT have agreed that, given the limited information currently available, the best method to allocate costs in 2013-15 would be to base it on the number of radios at each agency. In the future, the best allocation methodology would most likely be something else, such as percentage of use. However, the State Radio Project does not currently have enough information to determine what that percentage of use would be for each agency. Therefore, as an interim measure for 2013-15 the agencies have agreed to use the number of radios as the basis for determining how much of the increased operational costs should be allocated. It should be noted there is a strong possibility that the amount of General Fund required for the State Radio System will likely increase after 2013-15.

GBB Analyst Adjustment - The package is approved to provide continuing resources for the State Radio Project. The analyst has modified this package to reflect a $4,269 reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. The analyst also reduced the special payment to ODOT which was impacted by the PERS reduction by $(4,269).

Agency Request____ Governor's Balanced __X__ Legislatively Adopted____ Budget Page_____

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(833,367)	(912,244)	0
Services & Supplies	General Fund	(494,692)	(746,113)	0
Capital Outlay	General Fund	(187,320)	(187,321)	0
Sub-total		(1,515,379)	(1,845,678)	0
Special Payment to ODOT	General Fund	5,510,152	5,510,152	5,510,152
Total:		$3,994,773	$3,664,474	$5,510,152

Position Class/Salary Range	Phase-Out Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
SC 1268 AA Comm Sys Analyst 2 / 23S	07/01/14	General Fund	0 / (1.50)	(3) / (1.50)	0 / 0.00
SC 1269 AA Comm Sys Analyst 3 / 26	07/01/14	General Fund	0 / (2.50)	(5) / (2.50)	0 / 0.00
Total:			0 / (4.00)	(8) / (4.00)	0 / 0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 107 - Wireless

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,994,773	-	-	-	-	-	3,994,773
Total Revenues	**$3,994,773**	-	-	-	-	-	**$3,994,773**
Personal Services							
Class/Unclass Sal. and Per Diem	(476,424)	-	-	-	-	-	(476,424)
Overtime Payments	(36,020)	-	-	-	-	-	(36,020)
All Other Differential	(33,447)	-	-	-	-	-	(33,447)
Public Employees' Retire Cont	(124,464)	-	-	-	-	-	(124,464)
Social Security Taxes	(41,763)	-	-	-	-	-	(41,763)
Worker's Comp. Assess. (WCD)	(240)	-	-	-	-	-	(240)
Flexible Benefits	(122,112)	-	-	-	-	-	(122,112)
Reconciliation Adjustment	1,103	-	-	-	-	-	1,103
Total Personal Services	**($833,367)**	-	-	-	-	-	**($833,367)**
Services & Supplies							
Instate Travel	(9,575)	-	-	-	-	-	(9,575)
Out of State Travel	(1,197)	-	-	-	-	-	(1,197)
Employee Training	(11,712)	-	-	-	-	-	(11,712)
Office Expenses	(4,162)	-	-	-	-	-	(4,162)
Telecommunications	(22,375)	-	-	-	-	-	(22,375)
Data Processing	(5,021)	-	-	-	-	-	(5,021)
Publicity and Publications	(478)	-	-	-	-	-	(478)
Professional Services	(25,078)	-	-	-	-	-	(25,078)
Attorney General	(3,867)	-	-	-	-	-	(3,867)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 107 - Wireless

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(345,486)	-	-	-	-	-	(345,486)
Expendable Prop 250 - 5000	(47,616)	-	-	-	-	-	(47,616)
IT Expendable Property	(18,125)	-	-	-	-	-	(18,125)
Total Services & Supplies	**($494,692)**	**-**	**-**	**-**	**-**	**-**	**($494,692)**
Capital Outlay							
Telecommunications Equipment	(25,600)	-	-	-	-	-	(25,600)
Technical Equipment	(102,400)	-	-	-	-	-	(102,400)
Automotive and Aircraft	(51,200)	-	-	-	-	-	(51,200)
Other Capital Outlay	(8,120)	-	-	-	-	-	(8,120)
Total Capital Outlay	**($187,320)**	**-**	**-**	**-**	**-**	**-**	**($187,320)**
Special Payments							
Spc Pmt to Transportation, Dept	5,510,152	-	-	-	-	-	5,510,152
Total Special Payments	**$5,510,152**	**-**	**-**	**-**	**-**	**-**	**$5,510,152**
Total Expenditures							
Total Expenditures	3,994,773	-	-	-	-	-	3,994,773
Total Expenditures	**$3,994,773**	**-**	**-**	**-**	**-**	**-**	**$3,994,773**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 107 - Wireless

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	**(4.00)**

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0030219	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1-	1.00-	24.00-	06	4,959.00	119,016- 66,828-				119,016- 66,828-
0030219	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1	.50	12.00	06	4,959.00	59,508 33,413				59,508 33,413
0322526	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2	1-	1.00-	24.00-	06	4,728.00	113,472- 65,140-				113,472- 65,140-
0322526	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2	1	.50	12.00	06	4,728.00	56,736 32,569				56,736 32,569
0322527	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2	1-	1.00-	24.00-	04	4,342.00	104,208- 62,319-				104,208- 62,319-
0322527	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2	1	.50	12.00	04	4,342.00	52,104 31,159				52,104 31,159
2575123	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1-	1.00-	24.00-	04	4,636.00	111,264- 64,467-				111,264- 64,467-
2575123	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1	.50	12.00	04	4,636.00	55,632 32,233				55,632 32,233
2575124	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1-	1.00-	24.00-	10	5,742.00	137,808- 72,549-				137,808- 72,549-
2575124	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1	.50	12.00	10	5,742.00	68,904 36,274				68,904 36,274
3100170	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2	1-	1.00-	24.00-	07	4,917.00	118,008- 66,521-				118,008- 66,521-
3100170	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2	1	.50	12.00	07	4,917.00	59,004 33,260				59,004 33,260
3100171	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1-	1.00-	24.00-	04	4,636.00	111,264- 64,467-				111,264- 64,467-
3100171	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1	.50	12.00	04	4,636.00	55,632 32,233				55,632 32,233
3100172	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1-	1.00-	24.00-	10	5,742.00	137,808- 72,549-				137,808- 72,549-
3100172	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	1	.50	12.00	10	5,742.00	68,904 36,274				68,904 36,274

Administrative Services Division | Agency Priority # __8___ | Division Priority # ___2__

Agency Adjustments

Policy Option Package 108 – Agency Adjustments – **Recommended as Modified**

- Purpose – In 2011 the agency submitted a policy option package which requested additional General Fund for a facilities position. The package was not approved due to lack of funding. However, it was generally acknowledged that the agency needed the position. Since 2011, the agency has undergone reorganizations and has been operating with two limited duration positions for a phone coordinator and facility project coordinator. Policy Option Package 108 represents the agency's request to permanently establish two administrative positions that are necessary to effectively and efficiently administer Departmental operations. The policy option package is self-funded.

The agency has over 62 facilities that we rent. Additionally the agency has numerous land line and cellular communication devices. Due to the uniqueness and dispersed nature of our operations a professional staff is needed to oversee the facility operations, upgrades, repairs, and general conditions as well as monitor telephonic and cellular communication activities. Without these positions the agency is unable to reasonably determine if it is receiving appropriate cost effective services for its operations, paying for services that may not be needed, tracking operation costs, viable options for service improvement, and cost savings. With these positions the agency is able to more closely monitor vendors, contractors, landlords, general facility conditions, and telephonic communication costs assuring the most cost effective environment for delivery of public safety services.

This package also establishes a permanent seasonal OSP trooper position needed to augment recruit school staffing for the Training Section.

- How Accomplished – Establish two permanent positions to generally oversee the operation of all agency landline voice, cellular communications, real property leases, monitor facility conditions, and initiate changes when needed; oversee all contracts related to facility changes, upgrades, and repairs, work with private parties, State agencies, and other governmental entities to find costs saving opportunities where appropriate. This body of work will require 2.0 FTE to keep up with current workload.

Establish one seasonal training position at zero cost. This request supports the Department's goal of improving and creating efficiencies.

Agency Request____ | Governor's Balanced __X__ | Legislatively Adopted____ | Budget Page_____

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $1,324 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. Since this package is self-funded the analyst also adjusted services and supplies by the PERS reduction amount.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	281,696	281,696	281,696
Services & Supplies	General Fund	(281,696)	(281,696)	(281,696)
Total:		$0	$0	$0

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	0	0	0
Total:		$0	$0	$0

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
AO C0108 AA Admin Specialist 2 SR 19	7/01/2013	General Fund	1 / 1.00	1 / 1.00	1 / 1.00
AO C1117 AA Research Analyst 3 SR 26	7/01/2013	General Fund	1 / 1.00	1 / 1.00	1 / 1.00
UA U7555 AA OSP Trooper SR 22	7/01/2013	General Fund	1 / 1.00	1 / 1.00	1 / 1.00
Total:			3 / 3.00	3 / 3.00	3 / 3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 108 - Agency Adjustments

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	169,248	-	-	-	-	-	169,248
Empl. Rel. Bd. Assessments	80	-	-	-	-	-	80
Public Employees' Retire Cont	38,588	-	-	-	-	-	38,588
Social Security Taxes	12,948	-	-	-	-	-	12,948
Worker's Comp. Assess. (WCD)	118	-	-	-	-	-	118
Flexible Benefits	61,056	-	-	-	-	-	61,056
Reconciliation Adjustment	(342)	-	-	-	-	-	(342)
Total Personal Services	**$281,696**	**-**	**-**	**-**	**-**	**-**	**$281,696**
Services & Supplies							
Telecommunications	(125,403)	-	-	-	-	-	(125,403)
Facilities Rental and Taxes	(156,293)	-	-	-	-	-	(156,293)
Total Services & Supplies	**($281,696)**	**-**	**-**	**-**	**-**	**-**	**($281,696)**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 108 - Agency Adjustments

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	**3**
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	**3.00**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2310034	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
3100508	AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	04	3,032.00	72,768				72,768
								52,785				52,785
3100509	AO C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	03	4,020.00	96,480				96,480
								60,005				60,005
		TOTAL PICS SALARY						169,248				169,248
		TOTAL PICS OPE						112,790				112,790
		TOTAL PICS PERSONAL SERVICES =	3	3.00	72.00			282,038				282,038

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Oregon State Police Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	205,484	226,621	205,275	225,803	225,803	
ODOT indirect cost billing	OF	0410 – Charges for Services	26,072	180,000	200,000	210,000	210,000	
Reimbursement for emergency preparedness exercise	OF	0410 – Charges for Services	258	0	2,175	2,227	2,227	
Wireless ODOT / OSP IGA	OF	0410 – Charges for Services	5,335	58,260	52,923	54,193	54,193	
Tower Rentals	OF	0510 - Rents & Royalties	52,473	56,642	57,324	58,700	58,700	
Certificates of Participation proceeds and issuance	OF	0605 - Interest Income	182	0	0	0	0	
Surplus Sales	OF	0705 – Sales Income	3,916	1,000	5,793	5,932	5,932	
Miscellaneous Donations	OF	0905 - Donations	120	0	100	0	0	
COPS Grant	OF	0910 – Grants (Non-Fed)	0	1,300,000	1,300,000	0	0	
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	167,470	142,808	0	0	0	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Wireless ODOT / OSP IGA	OF	0975 – Other Revenues	165,813	5,289	33,105	33,900	33,900	
Miscellaneous	OF	0975 – Other Revenues	98,524	43,554	45,150	46,234	46,234	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, ISS, & F&W	OF	1010 Transfers in - Intrafund	7,707,334	6,448,040	6,874,505	7,429,723	7,429,723	
MISC Reimbursement	OF	1629 – Tsfr from Forestry, Dept of	297	0	0	0	0	
LETPP Grant (Law Enforcement Terrorism Prevention Program)	OF	1730 – Tsfr from ODOT	123,130	0	7,371	7,371	7,371	
Total – OF:			8,556,408	8,462,214	8,783,721	8,074,083	8,074,083	
Federal Grant Programs (program transferred to Criminal Justice Commission)	FF	0995 – Federal Funds Revenue	455,516	420,662	420,662	206,517	206,517	
HIDTA Reimbursement for accounting staff	FF	0995 – Federal Funds Revenue	182,104	0	0	224,241	224,241	
Total – FF:			637,620	420,662	420,662	430,758	430,758	

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

Police, Dept of State
2013-15 Biennium

Agency Number: 25700
Cross Reference Number: 25700-001-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	237,149	464,881	464,881	492,223	492,223	-
Rents and Royalties	52,473	56,642	56,642	58,700	58,700	-
Interest Income	182	-	-	-	-	-
Sales Income	3,916	1,000	1,000	5,932	5,932	-
Donations	120	-	-	-	-	-
Grants (Non-Fed)	-	1,300,000	1,300,000	-	-	-
Other Revenues	431,807	191,651	191,651	480,134	480,134	-
Transfer In - Intrafund	8,047,852	6,448,040	6,448,040	7,107,085	7,107,085	-
Tsfr From Forestry, Dept of	297	-	-	-	-	-
Tsfr From Transportation, Dept	123,130	-	-	-	-	-
Transfer Out - Intrafund	(340,518)	-	-	(69,991)	(69,991)	-
Total Other Funds	**$8,556,408**	**$8,462,214**	**$8,462,214**	**$8,074,083**	**$8,074,083**	**-**
Federal Funds						
Federal Funds	455,516	420,662	420,662	206,517	206,517	-
Transfer In - Intrafund	182,104	-	-	224,241	224,241	-
Transfer Out - Intrafund	(46,433)	-	-	-	-	-
Total Federal Funds	**$591,187**	**$420,662**	**$420,662**	**$430,758**	**$430,758**	**-**

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	25,833,639	27,038,820	27,613,351	29,445,274	29,302,451	-
Other Funds	1,780,987	4,199,386	4,199,386	4,293,059	4,272,093	-
Federal Funds	70,658	-	-	-	-	-
All Funds	27,685,284	31,238,206	31,812,737	33,738,333	33,574,544	-
SERVICES & SUPPLIES						
General Fund	6,590,981	5,664,974	5,820,163	5,820,163	5,820,163	-
Other Funds	2,778,461	3,470,561	3,470,561	3,470,561	3,470,561	-
Federal Funds	58,608	-	-	-	-	-
All Funds	9,428,050	9,135,535	9,290,724	9,290,724	9,290,724	-
CAPITAL OUTLAY						
General Fund	771,801	1,064,526	1,100,860	1,100,860	1,100,860	-
Other Funds	971,950	4,271,955	4,271,955	4,271,955	4,271,955	-
Federal Funds	200,693	-	-	-	-	-
All Funds	1,944,444	5,336,481	5,372,815	5,372,815	5,372,815	-
SPECIAL PAYMENTS						
Federal Funds	261,228	420,662	420,662	420,662	420,662	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	33,196,421	33,768,320	34,534,374	36,366,297	36,223,474	-
Other Funds	5,531,398	11,941,902	11,941,902	12,035,575	12,014,609	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	591,187	420,662	420,662	420,662	420,662	-
All Funds	39,319,006	46,130,884	46,896,938	48,822,534	48,658,745	-
AUTHORIZED POSITIONS	167	172	172	172	172	-
AUTHORIZED FTE	165.94	171.50	171.50	172.00	172.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	434,352	434,060	-
Other Funds	-	-	-	113,444	113,438	-
All Funds	-	-	-	547,796	547,498	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	11,989	-	-
Other Funds	-	-	-	2,756	-	-
All Funds	-	-	-	14,745	-	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(450,905)	(450,905)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	(2,687,956)	(2,687,956)	-
031 STANDARD INFLATION						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	717,863	264,638	-
Other Funds	-	-	-	(477,785)	(477,785)	-
All Funds	-	-	-	240,078	(213,147)	-
CAPITAL OUTLAY						
General Fund	-	-	-	26,421	26,421	-
Other Funds	-	-	-	38,016	38,016	-
All Funds	-	-	-	64,437	64,437	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	10,096	10,096	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	17,972	17,972	-
Other Funds	-	-	-	723	723	-
All Funds	-	-	-	18,695	18,695	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	1,208,597	743,091	-
Other Funds	-	-	-	(3,461,707)	(3,464,469)	-
Federal Funds	-	-	-	10,096	10,096	-
All Funds	-	-	-	(2,243,014)	(2,711,282)	-
LIMITED BUDGET (Current Service Level)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	33,196,421	33,768,320	34,534,374	37,574,894	36,966,565	-
Other Funds	5,531,398	11,941,902	11,941,902	8,573,868	8,550,140	-
Federal Funds	591,187	420,662	420,662	430,758	430,758	-
All Funds	39,319,006	46,130,884	46,896,938	46,579,520	45,947,463	-
AUTHORIZED POSITIONS	167	172	172	172	172	-
AUTHORIZED FTE	165.94	171.50	171.50	172.00	172.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(652,396)	(649,050)	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(584,290)	-
Other Funds	-	-	-	-	(250,410)	-
All Funds	-	-	-	-	(834,700)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(146,073)	-
Other Funds	-	-	-	-	(62,602)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(208,675)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(64,433)	-
Other Funds	-	-	-	-	(10,604)	-
All Funds	-	-	-	-	(75,037)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(516,940)	-
Other Funds	-	-	-	-	(85,075)	-
All Funds	-	-	-	-	(602,015)	-
PRIORITY 7						
107 WIRELESS						
PERSONAL SERVICES						
General Fund	-	-	-	(837,636)	(833,367)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(494,692)	(494,692)	-
CAPITAL OUTLAY						
General Fund	-	-	-	(187,320)	(187,320)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	5,514,421	5,510,152	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	(4.00)	(4.00)	-
PRIORITY 8						
108 AGENCY ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	283,020	281,696	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(283,020)	(281,696)	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	3,342,377	2,033,987	-
Other Funds	-	-	-	-	(408,691)	-
All Funds	-	-	-	3,342,377	1,625,296	-
AUTHORIZED FTE	-	-	-	(4.00)	(4.00)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	33,196,421	33,768,320	34,534,374	40,917,271	39,000,552	-
Other Funds	5,531,398	11,941,902	11,941,902	8,573,868	8,141,449	-
Federal Funds	591,187	420,662	420,662	430,758	430,758	-
All Funds	39,319,006	46,130,884	46,896,938	49,921,897	47,572,759	-
AUTHORIZED POSITIONS	167	172	172	172	172	-
AUTHORIZED FTE	165.94	171.50	171.50	168.00	168.00	-

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-001-00-00-00000

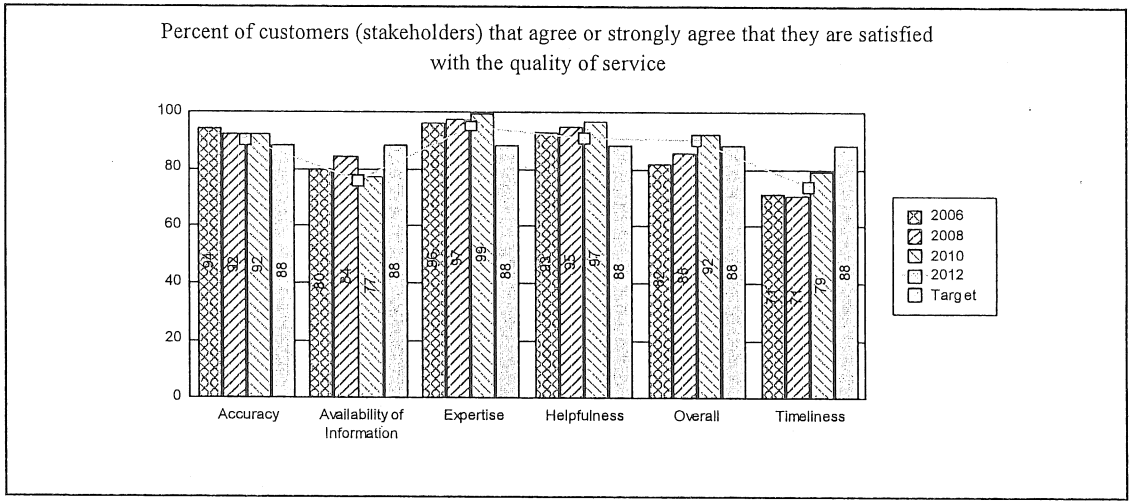
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OPERATING BUDGET						
General Fund	33,196,421	33,768,320	34,534,374	40,917,271	39,000,552	-
Other Funds	5,531,398	11,941,902	11,941,902	8,573,868	8,141,449	-
Federal Funds	591,187	420,662	420,662	430,758	430,758	-
All Funds	39,319,006	46,130,884	46,896,938	49,921,897	47,572,759	-
AUTHORIZED POSITIONS	167	172	172	172	172	-
AUTHORIZED FTE	165.94	171.50	171.50	168.00	168.00	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	1,293,667	-	-	-	-	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	1,293,667	-	-	-	-	-
DEBT SERVICE (Current Service Level)						
General Fund	1,293,667	-	-	-	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	1,293,667	-	-	-	-	-
TOTAL BUDGET						
General Fund	34,490,088	33,768,320	34,534,374	40,917,271	39,000,552	-
Other Funds	5,531,398	11,941,902	11,941,902	8,573,868	8,141,449	-
Federal Funds	591,187	420,662	420,662	430,758	430,758	-
All Funds	40,612,673	46,130,884	46,896,938	49,921,897	47,572,759	-

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-001-00-00-00000

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
AUTHORIZED POSITIONS	167	172	172	172	172	-
AUTHORIZED FTE	165.94	171.50	171.50	168.00	168.00	-

KPM #15	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.	2006
Goal	Customer Service - Percent of customers (stakeholders) that agree or strongly agree that they are satisfied with the quality of services provided by the Oregon State Police.	
Oregon Context	Not linked to Oregon Benchmark(s)	
Data Source	State Police Customer Service Survey conducted during the summer of 2006, 2008, and 2010.	
Owner	Department of State Police - Office of the Superintendent, 503-378-3720	



1. OUR STRATEGY

In 2006, the State Police conducted its initial customer satisfaction survey, surveying key stakeholders (Oregon District Attorneys, Sheriffs, Police Chiefs, and legislators) and a sampling of the general public (Oregon registered voters). The 2006 survey was conducted in consultation with Portland State University and a private contractor to ensure that survey design and methods were sound. In 2008 the customer satisfaction survey was conducted online using "Survey

Monkey" instead of mailed surveys. The agency's key stakeholders were once again surveyed, but the general public was not. The decision to not include the general public in subsequent surveys weighed several factors from results of the 2006 survey. The general public response rate was very low, only 12% (536 surveys returned out of 4,500 sent in the mail). Of those that responded many indicated they had "no basis" for answering several of the survey questions. While this may infer that the general public has a limited understanding of the many divisions, programs, and functions of the State Police; it does make sense that the average law abiding citizen would not interact on a regular basis with our agency. In contrast, our key stakeholders interact with our agency daily and have many opportunities to rate our customer service. The 2010 and 2012 customer satisfaction surveys were conducted online using "Survey Monkey" and surveyed the same key stakeholders.

2. ABOUT THE TARGETS

The agency used the 2006 survey results for customer satisfaction to establish a preliminary baseline target of 88% (percent of customers that agree or strongly agree that they are satisfied with the quality of service).

3. HOW WE ARE DOING

The 2012 survey results show a decline in all six of the criteria used to gauge customer satisfaction, although four of the six criteria still exceed the target goal of 88%. Our key stakeholders are satisfied with our overall performance and greatly value our expertise, helpfulness, and accuracy. The two criteria that fell short of the target and need improvement are "availability of information" and "timeliness". The success or failure of both of these criteria can be directly related to adequate infrastructure; such as updated technology for timely tracking and compiling of law enforcement, fiscal, and budget information; technical staff to support the timely tracking and compiling of the information; fiscal and budget staff to analyze and report on the information.

4. HOW WE COMPARE

Currently, there is no known comparison information from neighboring jurisdictions and no industry standard available on a state police level.

5. FACTORS AFFECTING RESULTS

The main reason for the overall positive customer satisfaction shown in the results of the 2012 survey was the leadership's decision, in light of current budget reductions, to prioritize what services we can deliver with the funds available and provide those services to the best of our ability. Our agency will strive to have exceptionally trained and equipped staff to protect and serve the people of Oregon. It is a credit to our dedicated staff that does more with less and provides exceptional service in a professional and helpful manner. Many of the comments received from the 2012 survey said the agency did a great job with what we

have to work with, but we need more resources.

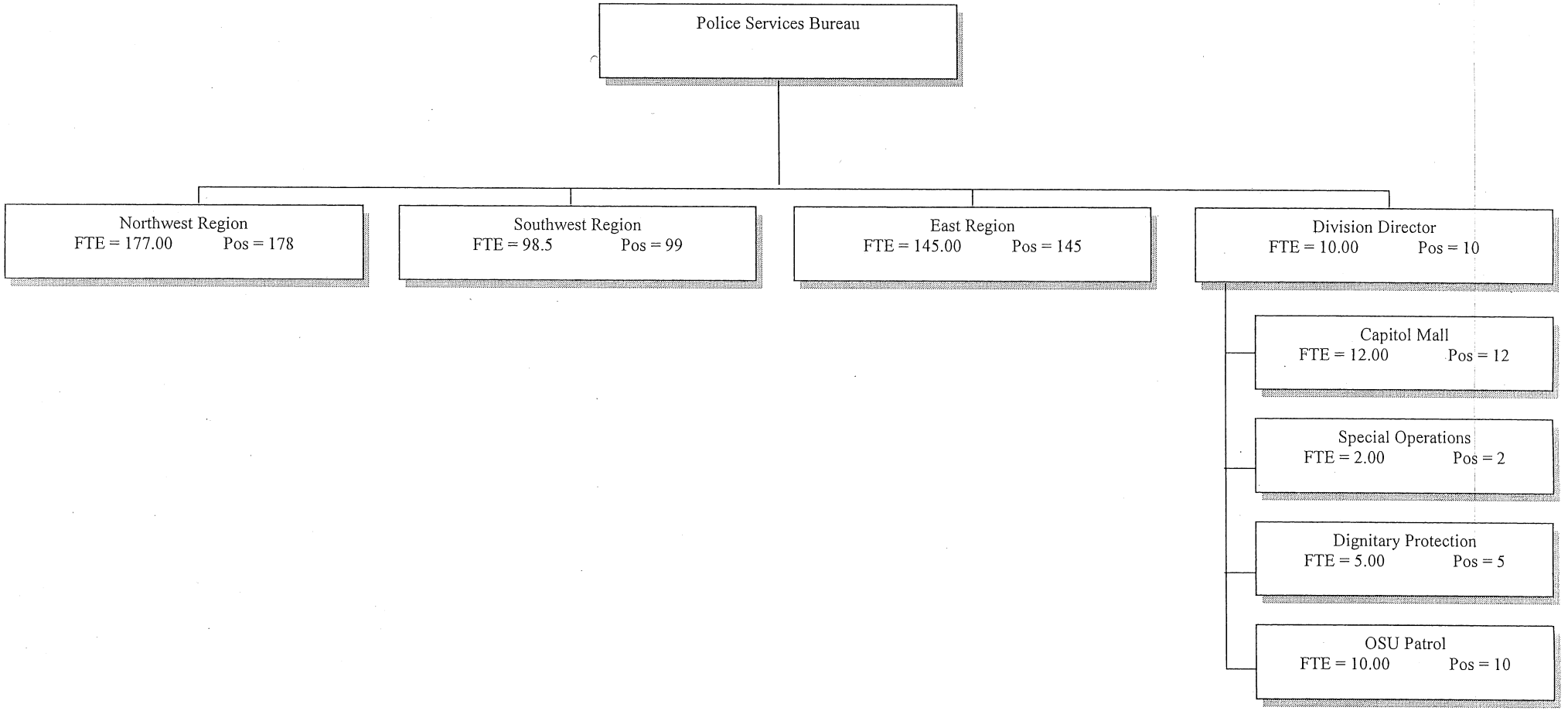
6. WHAT NEEDS TO BE DONE

Survey results and comments are shared with divisions so they can identify what they are doing well and what areas need improvement. The two areas identified in the 2012 survey that need improvement are "availability of information" and "timeliness". The agency continues to emphasize the importance of adequate infrastructure to support troopers, detectives, and forensic scientists. The agency has been taking steps to improve several areas such as facility management, budget execution and development, asset tracking, fleet management, and information management. Adding resources to these areas will allow management to proactively use timely information to set priorities and develop business strategies to better serve our key stakeholders and citizens of Oregon.

7. ABOUT THE DATA

The 2012 survey targeted key stakeholders that utilize State Police services. The key stakeholders consisted of Oregon District Attorneys, Sheriffs, and Police Chiefs. A total of 553 invitations to complete the Survey Monkey customer satisfaction questionnaire were sent by email; 144 stakeholders responded which resulted in a response rate of 21%. In addition to the required customer satisfaction questions included on the chart, the 2006, 2008, 2010, and 2012 surveys also included sections to rate satisfaction by division, function, and allowed for additional comments. Copies of survey results may be obtained through a request to the Oregon State Police, Superintendent's Office.

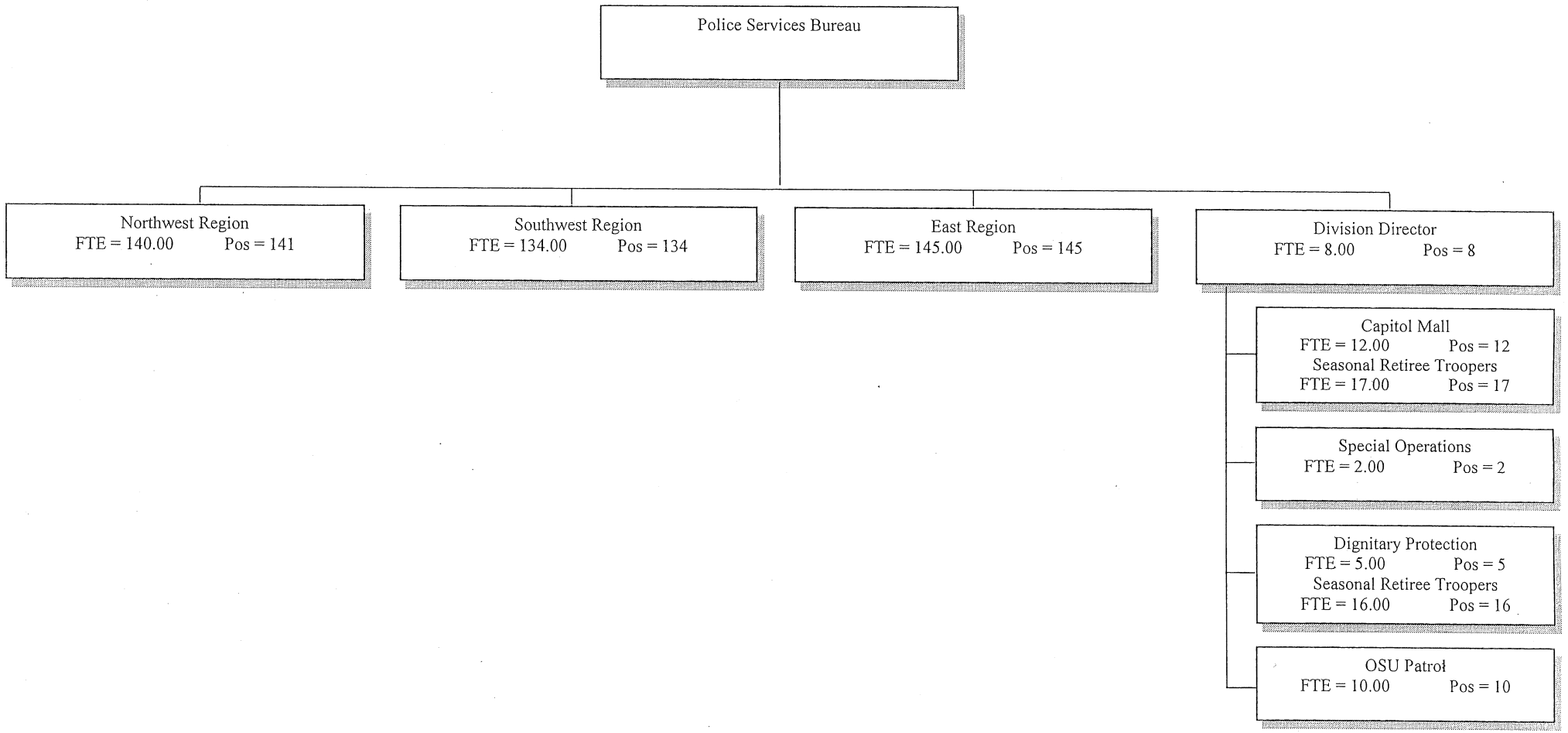
Department of Oregon State Police
Patrol Services Division
2011-2013



2009-11 LAB	2011-13 CSL	2011-13 Agency Request	2011-13 Gov's Bal	2011-13 Legislative Adopted
FTE = 519.88 Pos = 525	FTE = 524.00 Pos = 526	FTE = 536.06 Pos = 541	FTE = 496.75 Pos = 511	FTE = 459.50 Pos = 461

_____ Agency Request _____ Governor's Balanced ___X___ Legislatively Adopted

Department of Oregon State Police
Patrol Services Division
2013-2015



2011-13 LAB	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Bal	2013-15 Legislative Adopted
FTE = 459.50 Pos = 461	FTE = 459.00 Pos = 460	FTE = 507.25 Pos = 539	FTE = 489.00 Pos = 490	FTE = Pos =

_____ Agency Request X Governor's Balanced _____ Legislatively Adopted

PATROL SERVICES DIVISION

The Patrol Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas and state property. The Division also supports local law enforcement efforts by providing a safety net of police services that include natural or man-made disasters and city and county to emergency calls for service.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division tries to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a citation, warning or arrest are designed to gain voluntary compliance of Oregon laws as well as promote safe driving behaviors. The Division's enforcement priorities include impaired driving, speed, seat belt, hazardous traffic, commercial vehicle and criminal apprehension enforcement.

While conducting traffic stops, troopers are continually looking for evidence of criminal activity. For example, with every contact a trooper makes the trooper is looking for wanted persons, the recovery of stolen property, crimes of identity theft, persons involved in illegal narcotics activity, and matters of homeland security or potential terrorist activity. This "looking beyond the reason for the stop" leads to the identification of organized criminal organizations whose operations are disrupted or dismantled as a result of the enforcement effort. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night.

A critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Examples of these calls for service are motor vehicle crashes, highway blockages, crimes in progress and domestic disturbances. Troopers also render aid to citizens in need such as motorists stranded on the highways.

Enforcement programs have been established with the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury and protect property.

Primary Enforcement Programs:

- Impaired Driving Enforcement and Education
- Hazardous/Aggressive Driving Enforcement and Education
- Commercial Vehicle Enforcement and Education
- Occupant Protection Enforcement
- Criminal Apprehension through Patrol Enforcement
- Highway Work Zone Safety and Enforcement

Primary Support Programs:

- Collision Reconstruction Program
- Drug Detection Canine Program
- Drug Recognition and Evaluation Program (DRE)
- Aggressive Driving Enforcement Program (ADEP)
- Special Weapons and Tactics Team (SWAT)
- Mobile Response Team (MRT) – Crowd Control
- Non-Preference Tow Program
- Evidence Technician Program

The Division has continued efforts to implement an outcome based proactive philosophy of Problem Oriented Policing which focuses on bringing OSP, citizens and other stakeholders together to work as partners in addressing public safety issues. Unfortunately, these efforts across the state have been hampered by continual budget shortfalls, the loss of troopers and difficulties with building the infrastructure to provide the necessary support (i.e. data collection and analysis).

Calls for Service:

There were sixty-four (64) sworn patrol positions cut in the 2011-2013 biennium due to revenue shortfalls. Since 1980, the Division staffing levels have not kept pace with growth factors directly impacting transportation safety including increases in population (46%), licensed drivers (46%),

registered vehicles (67%) and miles traveled on state highways (68%). Over the same time period the number of patrol troopers dropped by approximately 269 positions (43%) and Oregon is ranked 46rd in the number of troopers per capita compared with all other States. Continued revenue shortfalls during the 2011-2013 biennium will prevent the hiring of any troopers to fill vacancies through at least June 2013. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division's service delivery capacity.

During the period 2008-2010, there was an average of 7,501 crashes per year on state and interstate highways where OSP has primary responsibility. The last three years has seen a gradual increase in the total number of crashes. An average of 42% of the fatal crashes per year was alcohol and/or drug related, while 38% were speed related. An average of 10% of the serious injury (incapacitating injury) crashes were alcohol and/or drug related, while 38% were speed related. It continues to be evident that alcohol, drugs and speed are significant contributing factors in fatal and serious injury crashes on Oregon highways. While the number of trooper positions has declined since January 2010, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive targeted enforcement aimed at reducing these types of crashes. Response time to calls for service, particularly rural areas, is also of concern as staffing levels drop.

The Division received a yearly average of 208,627 calls for police services between 2009 and 2011. An average of 14,814 (7%) of those calls for service went unanswered while an average of 10,953 (5%) were referred to another agency, mostly due to no trooper being available. These types of calls include reported reckless and careless drivers, impaired drivers, requests to locate people or vehicles, stranded motorists in need of assistance and motor vehicle crashes.

During the 2009-2011 biennium the Division established data driven criteria that were used to allocate 308 field troopers across all field offices. The criteria that was used included the calls for service, number of calls where no trooper was available, number of traffic crashes, number of highway miles covered, whether a safety corridor was present, whether the office should have 24/7 coverage, inclement weather impacts and the amount of local agency assistance provided.

Currently, none of the patrol offices are able to provide 24/7 patrol coverage. The Division has identified a minimum of ten (10) patrol offices that should be providing 24/7 patrol coverage, but unfortunately do not have the personnel to attain the coverage. Having 24/7 coverage insures that a trooper will be on duty and available to respond to emergency calls for service and serve as a deterrent to criminal behavior when it is known that a trooper will always be out patrolling. The coverage also assists the Division transportation goals of removing impaired drivers from roadways in the middle of the night when gaps in service generally occur when there are an insufficient number of troopers to provide round the clock coverage.

The Division also evaluated whether the agency had the resources and infrastructure to continue on with certain offices or programs. As a result the Motorcycle Program was eliminated and three patrol offices were closed and consolidated (Tualatin, Arlington, Milton-Freewater).

The major cost drivers to the Division are personnel costs, fuel, equipment, patrol vehicles, vehicle maintenance and facilities. The Division has been deferring the replacement of vehicles, radars, lasers, and rifles to offset budget shortfalls over the last two biennia. The Division is projecting the need to replace 125 patrol vehicles and all 180 rifles. Although efforts were made during the 2011-2013 biennium to replace some radars and lasers (speed measuring devices), there continues to be equipment that is more than ten years old and far beyond the years of service of the device.

The Division has recognized opportunities for efficiency and alternative delivery methods through the integration of mobile computers in patrol vehicles, electronic citations and crash reporting, and Department enhancements to Computer-Aided Dispatch that support the Department's development of a comprehensive Records Management System. The Division has closed four patrol offices by consolidating existing offices. The Division goal is to continue moving forward with these projects to create a "mobile office" for the patrol trooper thus reducing the reliance on a patrol office on the long term and increasing access and visibility to the public.

Services Provided

The Division coordinates with public safety and criminal justice partners to identify the role that the Oregon State Police should provide on a local level. Services and responsibilities were identified through a cooperative effort with the Public Safety Policy and Planning Council comprised of state, county, and municipal law enforcement agencies, as well as District Attorneys and the State Department of Justice. Service responsibilities for the Oregon State Police were subsequently put into local agreements and include:

- Primary patrol responsibilities and criminal investigations on all rural state and interstate highways, state parks, state property and highway rest areas;
- Transportation safety on state and interstate highways;
- Specialized service and training on a statewide basis (i.e. Incident Management, Forensics, Hazardous Materials, DUII, Standardized Field Sobriety Test Training, Drug Recognition Experts)
- Major crime team and local task force participation;
- Fish and wildlife enforcement;

Other services by the Oregon State Police that assist, augment, enhance and support local law enforcement agencies, the criminal justice system and local communities have also been established and solidified through local agreements. The Public Safety Policy and Planning Council and local law enforcement have identified these patrol based services:

- Collision Reconstruction Team and Crash Investigation Team Participation
- Special Event Enforcement (i.e. State Fair, Oktoberfest, Pendleton Roundup)
- Special Weapons and Tactics Team (SWAT)
- Hostage Negotiation Team

These services are provided on a statewide basis and are available to all law enforcement agencies in Oregon. Sworn members also serve as a strategic reserve for law enforcement services and can be temporarily deployed across the state to assist local law enforcement with significant incidents.

The Division has implemented various strategies to provide the best possible services with the personnel available. These strategies include but are not limited to:

- Targeted enforcement patrols in areas known to have problems with traffic safety and criminal activity;
- Establishment of enforcement priorities to reduce fatal and serious injury crashes and reduce crime;
- Use of grant overtime to enhance capacity to devote enforcement time to those areas with higher crash rates;
- Consolidation of Patrol Offices to pool resources into larger geographical areas;
- Continue to improve technology systems that create efficiencies and sharing of information with other agencies;
- Prioritization of programs and services that yield effective outcomes given the available resources;
- Work with state and local partners such as the Department of Transportation to improve enforcement, education and engineering strategies that continue to reduce fatal and serious injury crashes.

Transportation plays a significant role in the economy and lives of Oregonians. A safe and efficient highway system is critical to the movement of goods, services and use by the motoring public for travel. The Federal Highway Administration's research has shown that traffic incidents account for about 25% of the congestion on the highway system. Motor vehicle traffic injuries are one of the leading causes of death and hospitalization in Oregon, and are the second leading cause of injury-related death for all Oregonians. It continues to be evident that alcohol, drugs and speed are

significant contributing factors in fatal and serious injury crashes. A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians.

Patrol Services Division	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	~~132,380,270~~	460 / 459.00	131,861,834	460 / 459.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	~~1,634,020~~		1,632,231			
021 Phase-In Adjustments	~~1,254,208~~		0.00			
022 Phase-Out Adjustments	(500,000)		(500,000)			
031 Standard Inflation / Price List Adjustments	(1,012,365)		(1,012,365)			
033 Exceptional Inflation	855,480		855,480			
060 Technical Adjustments	(521,944)		(521,944)			
TOTAL ESSENTIAL PACKAGES	~~1,709,399~~	0 / 0.00	453,402	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls						
081 May 2012 E-Board	~~(679,925)~~	(3) / (3.00)	(673,433)	(3) / (3.00)		
092 May 2012 E-Board			(263,050)			
093 May 2012 E-Board			(2,110,405)			
101 Regionalize Medical Examiner Services						
102 Patrol Services Enforcement & Support	~~7,408,616~~	~~49 / 18.25~~	0.00	0 / 0.00		
103 Fish & Wildlife Enforcement & Support						
104 Fire Insurance Premium Tax						
105 Petroleum Load Fee						
106 Hazardous Substance Possession Fee						
107 Wireless						
108 Agency Adjustments		33 / 33.00		33 / 33.00		
TOTAL POLICY PACKAGES	~~6,731,691~~	~~79 / 48.25~~	(3,046,888)	30 / 30.00		
TOTAL 2011-13 BUDGET	~~140,821,360~~	~~539 / 507.25~~	129,268,348	490 / 489.00		

Agency Request____ Governor's Balanced__X__ Legislatively Adopted_____ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by $1,374,651 General Fund and ($6,884) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by ($51,217) General Fund, ($61,072) Other Funds, and $2,460 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by $10,720 General Fund and $25,347 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).

GBB Analyst Adjustment - The analyst adjusted this package by ($1,789) to reflect a lower PERS rate.

020 Program Adjustments - Recommended as Modified

This program had phase-in costs of $1,188,740 General Fund and $65,468 Other Funds for HB2501 impacts. The program had phased-out costs of ($500,000) Federal Funds to remove one-time grant limitation.

GBB Analyst Adjustment - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals $1,271,289 General Fund, $160,616 Other Funds, and $16,354 Federal 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 5.42% 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.

This program has a net increase / (decrease) of ($1,579,443) General Fund and ($25,701) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Patrol Services Division	2011-2013	2013-2015	Difference
Audits - Secretary of State	115,589	129,402	13,813
Central Government Service Charges	27,458	30,536	3,078
Minority, Women, Emerging Small Businesses	16,730	25,095	8,365
State Library Assessment	69,925	46,250	(23,675)
Law Library Assessment	38,479	29,045	(9,434)
DAS - Direct/Service/SDC/Debt Mgmt	1,598,569	1,582,338	(16,231)
Risk Management Charges	2,089,212	725,694	(1,363,518)
Workers Comp Premiums	1,768,057	1,550,515	(217,542)
Total:	5,724,019	4,118,875	(1,605,144)

060Technical Adjustments

The program had a ($521,944) Federal Funds technical adjustment to move federal funds limitation to the Criminal Investigations Division that was received in the February 2012 Special Session.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,550,605	-	-	-	-	-	1,550,605
Federal Funds	-	-	-	7,999	-	-	7,999
Total Revenues	**$1,550,605**	**-**	**-**	**$7,999**	**-**	**-**	**$1,558,604**
Personal Services							
Temporary Appointments	13,342	-	18,030	3,678	-	-	35,050
Overtime Payments	114,673	-	70,377	1,206	-	-	186,256
All Other Differential	38,677	-	3,891	-	-	-	42,568
Public Employees' Retire Cont	34,962	-	16,934	275	-	-	52,171
Pension Obligation Bond	(51,217)	-	(61,072)	2,460	-	-	(109,829)
Social Security Taxes	12,752	-	7,063	373	-	-	20,188
Unemployment Assessments	2,351	-	102	-	-	-	2,453
Mass Transit Tax	10,720	-	25,347	-	-	-	36,067
Vacancy Savings	1,374,651	-	(6,884)	-	-	-	1,367,767
Reconciliation Adjustment	(306)	-	(152)	(2)	-	-	(460)
Total Personal Services	**$1,550,605**	**-**	**$73,636**	**$7,990**	**-**	**-**	**$1,632,231**
Total Expenditures							
Total Expenditures	1,550,605	-	73,636	7,990	-	-	1,632,231
Total Expenditures	**$1,550,605**	**-**	**$73,636**	**$7,990**	**-**	**-**	**$1,632,231**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(73,636)	9	-	-	(73,627)
Total Ending Balance	**-**	**-**	**($73,636)**	**$9**	**-**	**-**	**($73,627)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	-	(500,000)	-	-	(500,000)
Total Capital Outlay	**-**	**-**	**-**	**($500,000)**	**-**	**-**	**($500,000)**
Total Expenditures							
Total Expenditures	-	-	-	(500,000)	-	-	(500,000)
Total Expenditures	**-**	**-**	**-**	**($500,000)**	**-**	**-**	**($500,000)**
Ending Balance							
Ending Balance	-	-	-	500,000	-	-	500,000
Total Ending Balance	**-**	**-**	**-**	**$500,000**	**-**	**-**	**$500,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,039,309)	-	-	-	-	-	(1,039,309)
Federal Funds	-	-	-	15,238	-	-	15,238
Total Revenues	**($1,039,309)**	**-**	**-**	**$15,238**	**-**	**-**	**($1,024,071)**
Services & Supplies							
Instate Travel	6,257	-	888	-	-	-	7,145
Out of State Travel	732	-	228	-	-	-	960
Employee Training	8,106	-	1,800	-	-	-	9,906
Office Expenses	11,933	-	444	-	-	-	12,377
Telecommunications	13,985	-	286	-	-	-	14,271
State Gov. Service Charges	(1,579,443)	-	(25,701)	-	-	-	(1,605,144)
Data Processing	914	-	42	-	-	-	956
Publicity and Publications	54	-	-	-	-	-	54
Professional Services	644	-	363	-	-	-	1,007
Employee Recruitment and Develop	47	-	-	-	-	-	47
Dues and Subscriptions	237	-	24	-	-	-	261
Facilities Rental and Taxes	172,868	-	6,376	-	-	-	179,244
Fuels and Utilities	4,840	-	-	-	-	-	4,840
Facilities Maintenance	6,115	-	-	-	-	-	6,115
Medical Services and Supplies	1,912	-	180	-	-	-	2,092
Agency Program Related S and S	1,381	-	840	-	-	-	2,221
Other Services and Supplies	179,784	-	5,287	14,665	-	-	199,736
Expendable Prop 250 - 5000	19,531	-	1,260	-	-	-	20,791

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,409	-	480	-	-	-	3,889
Total Services & Supplies	**($1,146,694)**	**-**	**($7,203)**	**$14,665**	**-**	**-**	**($1,139,232)**
Capital Outlay							
Automotive and Aircraft	105,585	-	17,116	573	-	-	123,274
Other Capital Outlay	1,800	-	1,793	-	-	-	3,593
Total Capital Outlay	**$107,385**	**-**	**$18,909**	**$573**	**-**	**-**	**$126,867**
Total Expenditures							
Total Expenditures	(1,039,309)	-	11,706	15,238	-	-	(1,012,365)
Total Expenditures	**($1,039,309)**	**-**	**$11,706**	**$15,238**	**-**	**-**	**($1,012,365)**
Ending Balance							
Ending Balance	-	-	(11,706)	-	-	-	(11,706)
Total Ending Balance	**-**	**-**	**($11,706)**	**-**	**-**	**-**	**($11,706)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	731,155	-	-	-	-	-	731,155
Federal Funds	-	-	-	1,116	-	-	1,116
Total Revenues	**$731,155**	**-**	**-**	**$1,116**	**-**	**-**	**$732,271**
Services & Supplies							
Other Services and Supplies	731,155	-	123,209	1,116	-	-	855,480
Total Services & Supplies	**$731,155**	**-**	**$123,209**	**$1,116**	**-**	**-**	**$855,480**
Total Expenditures							
Total Expenditures	731,155	-	123,209	1,116	-	-	855,480
Total Expenditures	**$731,155**	**-**	**$123,209**	**$1,116**	**-**	**-**	**$855,480**
Ending Balance							
Ending Balance	-	-	(123,209)	-	-	-	(123,209)
Total Ending Balance	**-**	**-**	**($123,209)**	**-**	**-**	**-**	**($123,209)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	(521,944)	-	-	(521,944)
Total Services & Supplies	**-**	**-**	**-**	**($521,944)**	**-**	**-**	**($521,944)**
Total Expenditures							
Total Expenditures	-	-	-	(521,944)	-	-	(521,944)
Total Expenditures	**-**	**-**	**-**	**($521,944)**	**-**	**-**	**($521,944)**
Ending Balance							
Ending Balance	-	-	-	521,944	-	-	521,944
Total Ending Balance	**-**	**-**	**-**	**$521,944**	**-**	**-**	**$521,944**

Patrol Services Division

Administration/General Operations

Policy Package 081 – May 2012 E-Board - **Recommended as Modified**

- Purpose – This package eliminates three (3) Sergeant Positions (FTE) reduced in the 2011-13 biennium May 2012 Emergency Board.
- How Accomplished – Reduce personal services general fund appropriation by abolishing three (3) Patrol Division Sergeant Positions within the Patrol Services Administration section and General Operations section.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $3,492 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(673,433)	(673,433)	(673,433)
Total:	General Fund	$(673,433)	$(673,433)	$(673,433)

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
Sergeant	7/1/2013	General Fund	(3) / (3.00)	(3) / (3.00)	(3) / (3.00)
Total:			(3) / (3.00)	(3) / (3.00)	(3) / (3.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(673,433)	-	-	-	-	-	(673,433)
Total Revenues	**($673,433)**	-	-	-	-	-	**($673,433)**
Personal Services							
Class/Unclass Sal. and Per Diem	(446,496)	-	-	-	-	-	(446,496)
Empl. Rel. Bd. Assessments	(120)	-	-	-	-	-	(120)
Public Employees' Retire Cont	(101,801)	-	-	-	-	-	(101,801)
Social Security Taxes	(34,157)	-	-	-	-	-	(34,157)
Worker's Comp. Assess. (WCD)	(177)	-	-	-	-	-	(177)
Flexible Benefits	(91,584)	-	-	-	-	-	(91,584)
Reconciliation Adjustment	902	-	-	-	-	-	902
Total Personal Services	**($673,433)**	-	-	-	-	-	**($673,433)**
Total Expenditures							
Total Expenditures	(673,433)	-	-	-	-	-	(673,433)
Total Expenditures	**($673,433)**	-	-	-	-	-	**($673,433)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	**(3.00)**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2574100	MNSPZ7556	AA SERGEANT	1-	1.00-	24.00-	02	5,512.00	132,288-				132,288-
								70,909-				70,909-
2576706	MNSPZ7556	AA SERGEANT	1-	1.00-	24.00-	07	7,019.00	168,456-				168,456-
								81,922-				81,922-
2578649	MNNPZ7556	AA SERGEANT	1-	1.00-	24.00-	04	6,073.00	145,752-				145,752-
								75,008-				75,008-
		TOTAL PICS SALARY						446,496-				446,496-
		TOTAL PICS OPE						227,839-				227,839-
		TOTAL PICS PERSONAL SERVICES =	3-	3.00-	72.00-			674,335-				674,335-

Patrol Services Division

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(238,800)	(238,800)	(238,800)
Personal Services	Other Fund	(24,046)	(24,046)	(24,046)
Personal Services	Federal Fund	(204)	(204)	(204)
Total:	All Funds	$(263,050)	$(263,050)	$(263,050)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(238,800)	(238,800)	(238,800)
Total:	General Fund	$(238,800)	$(238,800)	$(238,800)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(238,800)	-	-	-	-	-	(238,800)
Total Revenues	**($238,800)**	**-**	**-**	**-**	**-**	**-**	**($238,800)**
Personal Services							
PERS Policy Adjustment	(238,800)	-	(24,046)	(204)	-	-	(263,050)
Total Personal Services	**($238,800)**	**-**	**($24,046)**	**($204)**	**-**	**-**	**($263,050)**
Total Expenditures							
Total Expenditures	(238,800)	-	(24,046)	(204)	-	-	(263,050)
Total Expenditures	**($238,800)**	**-**	**($24,046)**	**($204)**	**-**	**-**	**($263,050)**
Ending Balance							
Ending Balance	-	-	24,046	204	-	-	24,250
Total Ending Balance	**-**	**-**	**$24,046**	**$204**	**-**	**-**	**$24,250**

Patrol Services Division

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(1,915,856)	(1,915,856)	(1,915,856)
Personal Services	Other Fund	(192,915)	(192,915)	(192,915)
Personal Services	Federal Fund	(1,634)	(1,634)	(1,634)
Total:	All Funds	$(2,110,405)	$(2,110,405)	$(2,110,405)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(1,915,856)	(1,915,856)	(1,915,856)
Total:	General Fund	$(1,915,856)	$(1,915,856)	$(1,915,856)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,915,856)	-	-	-	-	-	(1,915,856)
Total Revenues	**($1,915,856)**	-	-	-	-	-	**($1,915,856)**
Personal Services							
PERS Policy Adjustment	(1,915,856)	-	(192,915)	(1,634)	-	-	(2,110,405)
Total Personal Services	**($1,915,856)**	-	**($192,915)**	**($1,634)**	-	-	**($2,110,405)**
Total Expenditures							
Total Expenditures	(1,915,856)	-	(192,915)	(1,634)	-	-	(2,110,405)
Total Expenditures	**($1,915,856)**	-	**($192,915)**	**($1,634)**	-	-	**($2,110,405)**
Ending Balance							
Ending Balance	-	-	192,915	1,634	-	-	194,549
Total Ending Balance	-	-	**$192,915**	**$1,634**	-	-	**$194,549**

Patrol Services Division **Agency Priority # 2** **Division Priority # 1**

General Operations

Policy Package 102 – Patrol Services Enforcement & Support – **Not Recommended**

Purpose – This package requests General Fund to restore forty-nine (49) sworn trooper positions cut during the 2011-2013 biennium.

The Patrol Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways. The Division also supports local law enforcement efforts by serving as a statewide deployable resource to assist with responses to occurrences of civil disobedience, natural or man-made disasters and city and county emergency calls for service.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division tries to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a citation, warning or arrest are designed to gain voluntary compliance of Oregon laws as well as promote safe driving behaviors. The Division's enforcement priorities include impaired driving, speed, seat belt, hazardous traffic, commercial vehicle and criminal apprehension enforcement.

While conducting traffic stops, troopers are continually looking for evidence of criminal activity. For example, with every contact a trooper makes the trooper is looking for wanted persons, the recovery of stolen property, crimes of identity theft, persons involved in illegal narcotics activity, and matters of homeland security or potential terrorist activity. This "looking beyond the reason for the stop" leads to the identification of organized criminal organizations whose operations are disrupted or dismantled as a result of the enforcement effort. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night.

A critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Examples of these calls for service are motor vehicle crashes, highway blockages, crimes in progress and domestic disturbances. Troopers also render aid to citizens in need such as motorists stranded on the highways.

The Division has continued efforts to implement a data driven and outcome-based proactive philosophy of "Problem Oriented Policing" which focuses on bringing OSP, citizens and other stakeholders together to work as partners in addressing public safety issues. Unfortunately, these efforts across the state have been hampered by continual budget shortfalls, the loss of troopers and difficulties with building the infrastructure to provide the necessary support (i.e. data collection and analysis).

There were forty-nine (49) patrol trooper positions cut in the 2011-2013 biennium due to revenue shortfalls. Since 1980, the Division sworn staffing levels have not kept pace with growth factors directly impacting transportation safety including increases in population (46%), licensed drivers (52%), registered vehicles (61%) and miles traveled on state highways (68%). Over the same time period the number of patrol troopers dropped by approximately 269 positions (43%) and Oregon is ranked 46th in the number of troopers per capita compared with all other states. Continued revenue shortfalls during the 2011-2013 biennium will prevent the hiring of any troopers to fill vacancies through at least June 2013. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division's service delivery capacity.

During the period 2008-2010, there was an average of 7,501 crashes per year on state and interstate highways where OSP has primary responsibility. The last three years have seen a gradual increase in the total number of crashes. An average of 42% of the fatal crashes per year were alcohol and/or drug related, while 38% were speed related. An average of 10% of the serious injury (incapacitating injury) crashes were alcohol and/or drug related, while 38% were speed related. It continues to be evident that alcohol, drugs and speed are significant contributing factors in fatal and serious injury crashes on Oregon highways. While the number of trooper positions has declined since January 2010, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive targeted enforcement aimed at reducing these types of crashes. Response times to calls for service, particularly rural areas, is also of concern as staffing levels drop.

The Division received an average of 208,627 calls for police services between 2009 and 2011. An average of 14,814 (7%) of those calls for service went unanswered while an average of 10,953 (5%) were referred to another agency. These types of calls include reported reckless and careless drivers, impaired drivers, requests to locate people or vehicles, stranded motorists in need of assistance and motor vehicle crashes.

During the 2009-2011 biennium the Division established data driven criteria that was used to allocate 308 field troopers across all field offices. The criteria that was used included the calls for service, number of calls where no trooper was available, number of traffic crashes, number of highway miles covered, whether a safety corridor was present, whether the office should have 24/7 coverage, inclement weather impacts and the amount of local agency assistance provided.

Currently none of the patrol offices across the state are able to provide 24/7 patrol coverage. The Division has identified a minimum of ten (10) patrol offices that should be providing 24/7 patrol coverage, but unfortunately do not have the personnel to attain the coverage. Having 24/7 patrol coverage insures that a trooper will be on duty and available to respond to emergency calls for service and serves as a deterrent to criminal behavior when it is known that a trooper will always be out patrolling. The coverage also assists the Division's transportation goals of removing impaired drivers from roadways in the middle of the night when gaps in service generally occur when there are an insufficient number of troopers to provide round the clock coverage.

The Division provides specialized services in support of all Department troopers as well as other city, county and state law enforcement agencies. When troopers are engaged in providing these specialized services they are not available to respond to emergency calls for service and conduct proactive enforcement that reduces vehicle crashes and detect crime. In order to increase the amount of proactive time available to troopers to engage in proactive enforcement it is necessary to add back the equivalent number of troopers.

The specialized services include drug detection canine troopers, regional crash reconstruction troopers, dignitary protection troopers and the special weapons and tactics team troopers. The following is a summary of the troopers devoted to these specialized services provided by the Division and the troopers needed to enhance 24/7 patrol coverage.

- Drug Detection Canine Program — 10 Troopers
- Crash Reconstruction Program — 3 Troopers
- Dignitary Protection Program — 2 Troopers
- Special Weapons and Tactics Team — 13 Troopers (30% of the time of 41 sworn members)
- 24/7 Patrol Coverage — 21 Troopers

The following is a summary of where the troopers would be located to assist with offsetting the time commitments of the above mentioned specialized services:

• Portland Area Command	3 Troopers
• Salem Area Command	5 Troopers
• Springfield Area Command	3 Troopers
• Central Point Area Command	3 Troopers
• Bend Area Command	4 Troopers
• Pendleton Area Command	5 Troopers
• The Dalles Area Command	3 Troopers
• Ontario Area Command	6 Troopers
• Klamath Falls Area Command	5 Troopers
• Roseburg Area Command	3 Troopers
• LaGrande Area Command	7 Troopers
• Astoria Area Command	1 Trooper
• Lakeview Worksite	1 Trooper
	49 Troopers

This package is intended to add back forty-nine (49) troopers that were cut in the previous biennium to increase the amount of proactive time available to focus on crash reduction, responding to calls for service and increase the detection of criminal activity.
The additional troopers will also improve the ability of the Department to assist local law enforcement with responses to emergency calls for services, natural or man made disasters, serve as a statewide deployable resource for law enforcement services on a temporary basis anywhere in the state, and to increase the amount of proactive time available to focus on transportation safety and crime reduction efforts that save lives and serious injuries.

An investment in these police services will deter crime and promote safe driving behaviors that ultimately will safe lives and prevent serious injuries. Ultimately, there will be fewer victims and fewer crimes being committed that will reduce the impacts and costs to the public and the criminal justice system.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	~~3,945,728~~	~~10,593,898~~	~~10,593,898~~
Services & Supplies	General Fund	~~2,259,418~~	~~3,107,272~~	~~3,107,272~~
Capital Outlay	General Fund	~~1,203,470~~	~~1,203,470~~	~~1,203,470~~
Total:		~~7,408,616~~	~~14,904,640~~	~~14,904,640~~

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	~~7,408,616~~	~~14,904,640~~	~~14,904,640~~
Total:	General Fund	~~$7,408,616~~	~~14,904,640~~	~~14,904,640~~

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
24 Troopers	7/01/2014	General Fund	~~24/12.00~~	~~24/24.00~~	~~24/24.00~~
25 Troopers	1/01/2015	General Fund	~~25/6.25~~	~~25/25.00~~	~~25/25.00~~
Total:		General Fund	~~49/18.25~~	~~49/49.00~~	~~49/49.00~~

Performance & Outcome Measures

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

2011-13 #___	SHORT TITLE – Reduce fatal, injury and property damage crashes on state and interstate highways where OSP has primary responsibility.									
DATA:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Actual		7,637	7,423	7,484	6,856	6,947	7,650			
Target						7,139	6,892	6,741	6,802	
Target Impact										

2011-13	SHORT TITLE – Reduce the percentage of calls for service where a trooper is unable to respond.									
DATA:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Actual				13.1	10.4	7.0	7.1	7.2		
Target						6.3	6.3	6.3	6.3	6.3
Target Impact										

2011-13 #___	SHORT TITLE – Increase the percentage of traffic stops resulting in an arrest or criminal citation.									
DATA:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Actual				3.0	2.5	2.2	2.6	3.7		
Target						2.6	2.9	2.9	2.9	2.9
Target Impact										

PART C: Other Impacts and Ensuring Successful Package Implementation:

Additional costs associated with adding each trooper include a standard issue rifle and fully equipped vehicle. The Division's strategic plan includes the goal of achieving a 1:1 vehicle ratio for all sworn troopers. The concept is to create a "mobile office" to reduce the trooper's reliance on a patrol office to accomplish work and leverage technology to keep the trooper in the field where the trooper is visible and deterring crime and vehicle crashes. Each vehicle is equipped with a mobile data terminal allowing for the use of electronic citations, electronic crash reporting and remote field reporting. The cost of each rifle is estimated to be $1,500. The cost of a "fully-loaded" patrol car is estimated to be $45,600.

Due to anticipated retirements, the Division expects to be carrying about fifty (50) trooper vacancies into the 2013-2015 biennium and expects to accrue another fifty vacancies (50) during the 2013-2015. If this package is implemented the Division would estimate the need to hire 149 troopers. The Department has the capacity to hire a maximum of 200 patrol troopers within a single biennium. Hiring to fill the existing vacancies occur first, before the 49 troopers requested in this policy option package.

Patrol Services Division **Agency Priority #** __8__ **Division Priority #** __2__

Dignitary Protection/Capitol Mall Patrol

Policy Package 108 – Agency Adjustments - **Recommended**

- Purpose – This package establishes permanent seasonal OSP trooper positions needed for retirees that are annually hired to work various enforcement agreements.

- How Accomplished – Request permanent seasonal OSP trooper positions at zero cost. This request supports the Department's efforts to comply with HB 2020 and HB 4131.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services		0.00	0.00	0.00
Services & Supplies		0.00	0.00	0.00
Capital Outlay		0.00	0.00	0.00
Total:		$0.00	$0.00	$0.00

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
OSP Trooper	7/1/2013		33 / 33.00	33 / 33.00	33 / 33.00
Total:			33 / 33.00	33 / 33.00	33 / 33.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 108 - Agency Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							33
Total Positions	-	-	-	-	-	-	**33**
Total FTE							
Total FTE							33.00
Total FTE	-	-	-	-	-	-	**33.00**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2310001	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310002	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310003	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310004	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310005	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310006	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310007	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310008	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310009	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310010	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310011	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310012	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310013	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310014	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310015	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310016	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2310017	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310018	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310019	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310020	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310021	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310022	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310023	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310024	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310025	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310026	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310027	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310028	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310029	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310030	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310031	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					
2310032	UA	U7555 AA OSP TROOPER	1	1.00	24.00	00	0.00					

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2310033	UA U7555	AA OSP TROOPER	1	1.00	24.00	00	0.00					
		TOTAL PICS SALARY										
		TOTAL PICS OPE										
		TOTAL PICS PERSONAL SERVICES =	33	33.00	792.00							

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
DMV VIN Inspections – $31/inspection	OF	0205 – Business Lic and Fees	48,825	38,130	20,894	20,894	20,894	
OSU - security for campus, football games, and bike patrols	OF	0410 – Charges for Services	2,398,921	2,941,348	2,941,348	3,235,483	3,235,483	
OSU - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	0	(325,790)	(325,790)	(358,369)	(358,369)	
State Fair security at annual fair and dances	OF	0410 – Charges for Services	183,795	192,018	209,966	209,966	209,966	
Oregon State Parks & Recreation patrol	OF	0410 – Charges for Services	66,758	300,000	300,000	300,000	300,000	
Capitol Mall Security – Supreme Court Security	OF	0410 – Charges for Services	244,307	300,264	300,264	330,290	330,290	
Judicial - Chief justice Security	OF	0410 – Charges for Services	130,000	208,000	208,000	208,000	208,000	
IGA – Armory Security	OF	0410 – Charges for Services	6,278	18,834	0	0	0	
Misc Records Request	OF	0410 – Charges for Services	19,338	0	3,981	3,981	3,981	
Other IGAs	OF	0410 – Charges for Services	62,802	314,231	60,000	60,000	60,000	
ODOT – Snow parks	OF	0410 – Charges for Services	0	186,342	186,342	186,342	186,342	
ODOT – Snow parks	OF	1730 – Tsfr from ODOT	163,490	0	0	0	0	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
ODOT – Construction Zone	OF	1730 – Tsfr from ODOT	1,011,231	1,350,000	2,044,000	2,044,000	2,044,000	
ODOT – Seat Belt	OF	1730 – Tsfr from ODOT	159,431	170,000	170,000	170,000	170,000	
ODOT – Safety Corridors	OF	1730 – Tsfr from ODOT	173,671	170,000	170,000	170,000	170,000	
ODOT – DUII	OF	1730 – Tsfr from ODOT	109,287	0	300,000	300,000	300,000	
ODOT – Rural Speed Enforcement	OF	1730 – Tsfr from ODOT	201,446	300,000	200,000	200,000	200,000	
ODOT – Chain Enforcement	OF	1730 – Tsfr from ODOT	36,609	100,000	100,000	100,000	100,000	
ODOT – OBDU Work Zone	OF	1730 – Tsfr from ODOT	198,941	250,000	250,000	250,000	250,000	
ODOT – DRE Training	OF	1730 – Tsfr from ODOT	162,424	120,000	265,314	265,314	265,314	
ODOT – DRE Overtime	OF	1730 – Tsfr from ODOT	208,567	120,000	260,114	260,114	260,114	
ODOT – MCSAP Truck Enforcement	OF	1730 – Tsfr from ODOT	203,360	0	0	0	0	
ODOT – Unanticipated Awards	OF	1730 – Tsfr from ODOT	455,152	1,424,471	0	341,150	341,150	
Transfer Funding for CAD/RMS Project	OF	2010 – Tsfr-Out Intrafund	(3,022,992)	0	0	0	0	
Transfer Funding for Indirect Admin Costs	OF	2010 – Tsfr-Out Intrafund	(316,192)	0	0	(353,505)	(353,505)	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Civil Penalties & Fines and Forfeitures	OF	0505 – Fines and Forfeitures	24,863	7,845	6,036	6,036	6,036	
Vehicle Tow Program – $40/tow	OF	0975 – Other Revenues	173,984	162,174	149,760	149,760	149,760	
Surplus Sales	OF	0975 – Other Revenues	156,629	83,067	829,030	146,910	146,910	
Miscellaneous	OF	0605, 0705, 0905, 0975	89,369	55,377	187,261	133,602	133,602	
Capitol Mall Security – Transfers from DAS & Legislative Administration	OF	1107 & 1156 – Tsfr from DAS and Leg Admin.	3,128,293	3,801,166	3,801,166	4,017,081	4,017,081	
Capitol Mall Security - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	0	(349,677)	(349,677)	(384,645)	(384,645)	
Transfer in from Department of Justice	OF	1137 – Dept of Justice	116,721	0	73,710	0	0	
Transfer in from Military Department	OF	1248 – Tsfr from Military	6,472	0	0	0	0	
Transfer in from Forestry	OF	1629 – Tsfr from Forestry	6,155	0	0	0	0	
Total – OF:			$6,607,935	$11,937,800	$12,361,719	$12,012,404	$12,012,404	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Various – USFS WNF/USACE/ USDOJ BVG/COPS Grant	FF	0995 – Federal Funds	69,587	849,627	599,790	377,330	377,330	
Transfer In – Indirect Admin Cost Alloc.	FF	1010 – Trans In Intrafund	1,541	0	0	0	0	
Transfer Out – Indirect Admin Cost Alloc	FF	2010 – Trans Out Intrafund	(6,683)	0	0	(8,499)	(8,499)	
Total - FF:			$64,445	$849,627	$599,790	$368,831	$368,831	

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

Police, Dept of State
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	48,825	38,130	38,130	20,894	20,894	-
Charges for Services	3,112,199	4,461,037	4,461,037	4,534,062	4,534,062	-
Fines and Forfeitures	24,863	7,845	7,845	6,036	6,036	-
Interest Income	40,886	-	-	-	-	-
Sales Income	19,453	50,583	50,583	133,602	133,602	-
Donations	4	-	-	-	-	-
Other Revenues	337,509	250,035	250,035	296,670	296,670	-
Transfer In - Intrafund	22,130	-	-	-	-	-
Tsfr From Administrative Svcs	2,533,475	3,157,008	3,157,008	3,341,813	3,341,813	-
Tsfr From Justice, Dept of	116,721	-	-	-	-	-
Tsfr From Leg Admin Committee	594,818	644,158	644,158	675,268	675,268	-
Tsfr From Military Dept, Or	6,472	-	-	-	-	-
Tsfr From Forestry, Dept of	6,155	-	-	-	-	-
Tsfr From Transportation, Dept	3,083,609	4,004,471	4,004,471	4,100,578	4,100,578	-
Transfer Out - Intrafund	(3,339,184)	(675,467)	(675,467)	(1,096,519)	(1,096,519)	-
Total Other Funds	**$6,607,935**	**$11,937,800**	**$11,937,800**	**$12,012,404**	**$12,012,404**	**-**
Federal Funds						
Federal Funds	69,587	849,627	1,371,571	377,330	377,330	-
Transfer In - Intrafund	1,541	-	-	-	-	-
Transfer Out - Intrafund	(6,683)	-	-	(8,499)	(8,499)	-
Total Federal Funds	**$64,445**	**$849,627**	**$1,371,571**	**$368,831**	**$368,831**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	85,977,183	86,026,905	87,875,143	95,559,625	95,088,556	-
Other Funds	7,310,389	9,068,167	9,068,167	9,831,055	9,784,081	-
Federal Funds	52,010	216,456	216,456	231,486	231,093	-
All Funds	93,339,582	95,311,528	97,159,766	105,622,166	105,103,730	-
SERVICES & SUPPLIES						
General Fund	20,072,481	17,751,046	19,481,930	19,481,930	19,481,930	-
Other Funds	1,627,255	878,956	878,956	878,956	878,956	-
Federal Funds	12,435	89,097	611,041	611,041	611,041	-
All Funds	21,712,171	18,719,099	20,971,927	20,971,927	20,971,927	-
CAPITAL OUTLAY						
General Fund	2,538,163	4,355,987	4,474,378	4,474,378	4,474,378	-
Other Funds	503,259	787,904	787,904	787,904	787,904	-
Federal Funds	-	523,895	523,895	523,895	523,895	-
All Funds	3,041,422	5,667,786	5,786,177	5,786,177	5,786,177	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	108,587,827	108,133,938	111,831,451	119,515,933	119,044,864	-
Other Funds	9,440,903	10,735,027	10,735,027	11,497,915	11,450,941	-
Federal Funds	64,445	829,448	1,351,392	1,366,422	1,366,029	-
All Funds	118,093,175	119,698,413	123,917,870	132,380,270	131,861,834	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	525	461	461	460	460	-
AUTHORIZED FTE	520.36	459.50	459.50	459.00	459.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	1,551,804	1,550,605	-
Other Funds	-	-	-	74,217	73,636	-
Federal Funds	-	-	-	7,999	7,990	-
All Funds	-	-	-	1,634,020	1,632,231	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	1,188,740	-	-
Other Funds	-	-	-	65,468	-	-
All Funds	-	-	-	1,254,208	-	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
CAPITAL OUTLAY						
Federal Funds	-	-	-	(500,000)	(500,000)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(1,146,694)	(1,146,694)	-
Other Funds	-	-	-	(7,203)	(7,203)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	14,665	14,665	-
All Funds	-	-	-	(1,139,232)	(1,139,232)	-
CAPITAL OUTLAY						
General Fund	-	-	-	107,385	107,385	-
Other Funds	-	-	-	18,909	18,909	-
Federal Funds	-	-	-	573	573	-
All Funds	-	-	-	126,867	126,867	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	731,155	731,155	-
Other Funds	-	-	-	123,209	123,209	-
Federal Funds	-	-	-	1,116	1,116	-
All Funds	-	-	-	855,480	855,480	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	(521,944)	(521,944)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	2,432,390	1,242,451	-
Other Funds	-	-	-	274,600	208,551	-
Federal Funds	-	-	-	(997,591)	(997,600)	-
All Funds	-	-	-	1,709,399	453,402	-

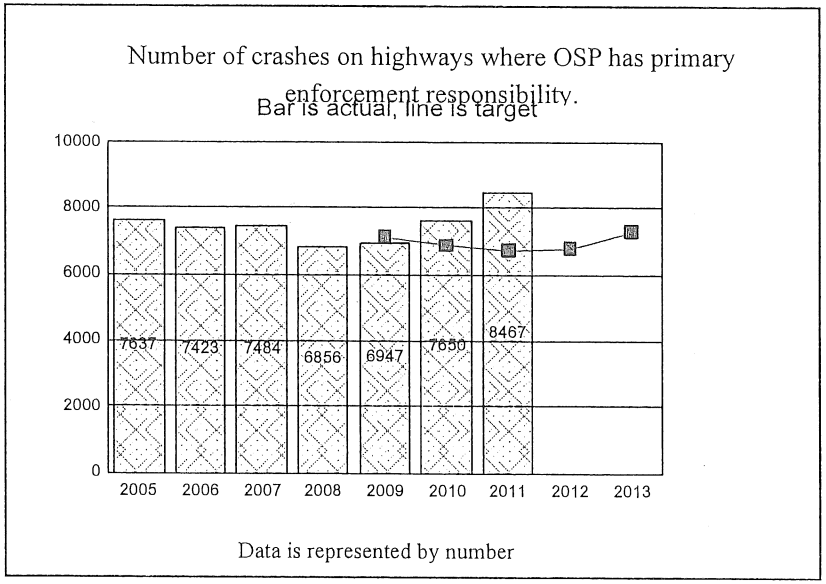
Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
LIMITED BUDGET (Current Service Level)						
General Fund	108,587,827	108,133,938	111,831,451	121,948,323	120,287,315	-
Other Funds	9,440,903	10,735,027	10,735,027	11,772,515	11,659,492	-
Federal Funds	64,445	829,448	1,351,392	368,831	368,429	-
All Funds	118,093,175	119,698,413	123,917,870	134,089,669	132,315,236	-
AUTHORIZED POSITIONS	525	461	461	460	460	-
AUTHORIZED FTE	520.36	459.50	459.50	459.00	459.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(676,925)	(673,433)	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(238,800)	-
Other Funds	-	-	-	-	(24,046)	-
Federal Funds	-	-	-	-	(204)	-
All Funds	-	-	-	-	(263,050)	-
093 OTHER PERS ADJUSTMENTS						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,915,856)	-
Other Funds	-	-	-	-	(192,915)	-
Federal Funds	-	-	-	-	(1,634)	-
All Funds	-	-	-	-	(2,110,405)	-
PRIORITY 2						
102 PATROL SERVICES ENFORCEMENT & SUPPORT						
PERSONAL SERVICES						
General Fund	-	-	-	3,945,728	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	2,259,418	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	1,203,470	-	-
AUTHORIZED POSITIONS	-	-	-	49	-	-
AUTHORIZED FTE	-	-	-	18.25	-	-
PRIORITY 8						
AUTHORIZED POSITIONS	-	-	-	33	33	-
AUTHORIZED FTE	-	-	-	33.00	33.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	6,731,691	(2,828,089)	-
Other Funds	-	-	-	-	(216,961)	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
Federal Funds	-	-	-	-	(1,838)	-
All Funds	-	-	-	6,731,691	(3,046,888)	-
AUTHORIZED POSITIONS	-	-	-	79	30	-
AUTHORIZED FTE	-	-	-	48.25	30.00	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	108,587,827	108,133,938	111,831,451	128,680,014	117,459,226	-
Other Funds	9,440,903	10,735,027	10,735,027	11,772,515	11,442,531	-
Federal Funds	64,445	829,448	1,351,392	368,831	366,591	-
All Funds	118,093,175	119,698,413	123,917,870	140,821,360	129,268,348	-
AUTHORIZED POSITIONS	525	461	461	539	490	-
AUTHORIZED FTE	520.36	459.50	459.50	507.25	489.00	-
OPERATING BUDGET						
General Fund	108,587,827	108,133,938	111,831,451	128,680,014	117,459,226	-
Other Funds	9,440,903	10,735,027	10,735,027	11,772,515	11,442,531	-
Federal Funds	64,445	829,448	1,351,392	368,831	366,591	-
All Funds	118,093,175	119,698,413	123,917,870	140,821,360	129,268,348	-
AUTHORIZED POSITIONS	525	461	461	539	490	-
AUTHORIZED FTE	520.36	459.50	459.50	507.25	489.00	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	575,650	575,850	575,850	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	575,650	575,850	575,850	-	-	-
DEBT SERVICE (Current Service Level)						
General Fund	575,650	575,850	575,850	-	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	575,650	575,850	575,850	-	-	-
TOTAL BUDGET						
General Fund	109,163,477	108,709,788	112,407,301	128,680,014	117,459,226	-
Other Funds	9,440,903	10,735,027	10,735,027	11,772,515	11,442,531	-
Federal Funds	64,445	829,448	1,351,392	368,831	366,591	-
All Funds	118,668,825	120,274,263	124,493,720	140,821,360	129,268,348	-
AUTHORIZED POSITIONS	525	461	461	539	490	-
AUTHORIZED FTE	520.36	459.50	459.50	507.25	489.00	-

KPM #1	Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.	2009
Goal	To reduce crashes statewide.	
Oregon Context	OBM #45 PREVENTABLE DEATH Years of life lost before age 70 OBM #41 INFANT MORTALITY RATE Infant mortality rate per 1000 live births OBM #68 TRAFFIC CONGESTION Hours of travel delay per capita per year in urbanized areas	
Data Source	The Oregon Department of Transportation Crash Analysis Unit provides information for crash analysis on state and interstate highway systems. In addition we use a newly established, real time, Problem Oriented Policing database at the Patrol, Region, and Headquarters level.	
Owner	Captain Ted Phillips, Patrol Services Division, 503-934-0192	



1. OUR STRATEGY

The mission of the Department of Oregon State Police (OSP) is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize the mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways.The goal of this performance measure is to enhance transportation safety by reducing traffic crashes that occur on state and interstate highways where the agency has the primary responsibility of patrolling and responding to calls for service.These programs include Hazardous Violation Enforcement, Impaired Driver Enforcement, Commercial Motor Vehicle Enforcement, Aggressive Driver Enforcement and Occupant Protection. These programs are closely tied to ODOT Transportation Safety programs and often involve coordination with local law enforcement.The strategy includes implementation of an outcome based proactive philosophy of Problem Orientated Policing (POP) which focuses on bringing OSP, citizens, and other stakeholders together to work as partners in addressing public safety issues. Local OSP Area Commands evaluate crash data, driving complaints and other stakeholder input in their respective areas and identify those areas requiring focused attention to reduce crashes. The plans to reduce crashes in an identified area include determining the prevalent causes of the crashes and then addressing those causes through enhanced enforcement, roadway engineering changes and education efforts.

2. ABOUT THE TARGETS

The 2011 target goal for this performance measure is based upon a 5% crash reduction from the three year average of 2007-2009. The 2012 target goal is based upon a 5% reduction from the three year average of 2008-2010. The 2013 target goal is based upon a 5% reduction from the three year average of 2009-2011.In preparation of this report it was learned that the reported crashes for calendar years prior to 2011 were not complete. The Oregon State Police learned through the Oregon Department of Transportation Crash Analysis and Reporting Unit that the total number of crashes for each year has been under reported for all Oregon highways. It was explained this was due to the method by which the Department of Motor Vehicles transferred crash reports to the ODOT Crash Analysis reporting unit. ODOT has corrected the "under-reporting" problem, and from 2011 forward the crash data will reflect all reported crashes. ODOT has informed OSP that corrections for the years prior to 2011 will not be made for administrative reasons.In addition to the under-reporting problem corrected by ODOT, another error was discovered during an audit of the report* on highway segments that OSP is responsible for. It was discovered that the prior years reports omitted any crashes occurring on the on/off ramps of the OSP highway segments. This error was corrected for 2010 data, but the actual data for the years prior to 2010 will not be corrected to include the on/off ramp crashes. Both of these under-reporting problems have contributed to the crash reduction targets for 2010, 2011, 2012, and 2013 to be calculated lower than they should be; future targets will reflect more realistic goals as they will be based on better data.* Data Source - ODOT transportation Development Division Transportation Data Section Crash Analysis and Reporting Unit, Report # CDS160.

3. HOW WE ARE DOING

The 2011 goal was to reduce the total number of crashes by 5% from the 3 year average of 2007-2009. The actual number of crashes in 2011 was 8,467, missing the crash reduction target by 1,726 crashes or approximately 26%. Due to the under-reporting problems outlined earlier, no clear conclusions can be drawn regarding the increase in the number of crashes from 2010 to 2011, or why the target was missed as the target would have been higher had the under-reporting not occurred.

4. HOW WE COMPARE

The total number of fatal crashes on the total state highway system decreased from 180 in 2010 to 161 in 2011, equating to an 11% decrease in fatal crashes. The total number of fatal crashes for all Oregon highways (city, county, state) increased from 292 in 2010 to 310 in 2011, equating to a 6% increase in fatal crashes. The state highway system accounted for 19,428,689,916 vehicle miles traveled during 2011. This was a decrease of 2% from the 2010 total of 19,733,374,827. Source: ODOT 2011 State Highway Crash Rate Tables

5. FACTORS AFFECTING RESULTS

Each Area Command analyzes crash data provided by ODOT for their areas of responsibility. Driving behaviors are identified that are the leading causes of the crashes for that particular highway segment. Enforcement plans are developed and implemented that focus on changing the driving behaviors in an effort to reduce crashes. The Area Commands also work with ODOT and other partners on engineering and education efforts aimed at reducing crashes in those areas.There are other variables that affect crash rates that are outside the control of our enforcement, education and engineering efforts. Some of these factors include the economy, adverse weather events, number of licensed drivers, and the changes in annual vehicle miles traveled.In 2010 thirteen (13) trooper positions and two (2) sergeant positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Shortfalls to the Oregon's General Fund have resulted in the loss of another forty-nine (49) trooper positions. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future.

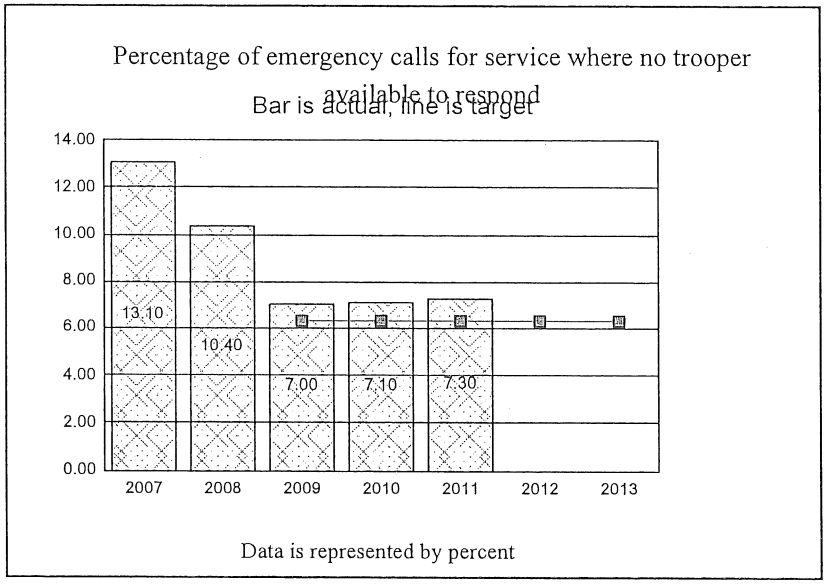
6. WHAT NEEDS TO BE DONE

The identified highway segments the Oregon State Police is responsible for need to be continually evaluated to determine the primary causation factors for crashes. Enforcement, education and engineering plans need to be continually evaluated with this information to further reduce crashes.The strategy for reducing crashes on these sections of highways will include efforts to increase patrol staffing, continue the partnership with ODOT and continue the focus on the Patrol Services Division Priority Enforcement Programs that are intended to improve transportation safety.

7. ABOUT THE DATA

All highway segments have been identified where the Oregon State Police has primary responsibility. Crash data is collected, compiled and reported by the Oregon Department of Transportation Crash Analysis Unit on a calendar year reporting cycle. The statewide crash numbers are summarized from these reports and are the data used in evaluating this performance measure. The following statement was provided on ODOT's crash analysis & reporting unit website: "A higher number of crashes are reported for the 2011 data file compared to previous years. This does not reflect an increase in annual crashes. The higher numbers result from a change to an internal departmental process that allows the Crash Analysis and Reporting Unit to add previously unavailable, non-fatal crash reports to the annual data file. Please be aware of this change when comparing pre-2011 crash statistics."

KPM #2	Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.	2009
Goal	Enhance ability to respond to emergency calls and make rural and interstate highways safe.	
Oregon Context	OBM #41 – INFANT MORTALITY – Infant mortality rate per 1,000 live births OBM #45 – PREVENTABLE DEATH – Years of life lost before age 70 (rate per 1,000) OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes. OBM #63 – JUVENILE ARRESTS – Juvenile arrests per 1,000 Oregonians; a) Person crimes; and b) Property crimes.	
Data Source	The Oregon State Police Computer Assisted Dispatch (CAD) system calls for service data files.	
Owner	Captain Ted Phillips, Patrol Services Division, 503-934-0192	



1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize the mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways .The Oregon State Police patrol staffing levels decreased significantly from 1980 up until the 2005-2007 biennium when the agency was authorized to hire an additional 139 troopers. This performance measure is in keeping with meeting the agency objectives of Be There, Prevent Harm and Support Local Communities by measuring how well the Department is doing at reducing the number of calls for service where a trooper is not available to respond. A "call for service" is defined as calls that require an immediate response that are coded by our dispatch centers as careless/reckless driving, hazardous driving complaints, driving under the influence of intoxicants, crashes, crimes in progress and officers request for assistance (backup).The agency will continue to work towards obtaining and allocating the number of sworn personnel necessary to provide the patrol coverage that will have a positive impact on this measure.

2. ABOUT THE TARGETS

During the 2007-2009 biennium the Department implemented a plan to hire an additional 139 troopers. This plan continued into the 2009-2011 biennium. In anticipation of the additional troopers the Department set a goal of reducing the 2008 number of "No Trooper Available" calls for service by 40%, which equates to a target percentage of 6.3%. Or more simply stated the Departments goal is to be able to respond to 93.7% of the calls for service, an improvement from the 2008 percentage of being able to respond to 89.6% of the calls for service The percentage of calls where no trooper is available is calculated by dividing the number of "No Trooper Available" calls by the total number of calls for service for that year.

3. HOW WE ARE DOING

Although the actual number of "No Trooper Available" calls decreased from 15,024 in 2010 to 14,691 in 2011, the percentage of calls where a trooper was unavailable to respond increased from 7.1% in 2010 to 7.3% in 2011. This increase can be attributed to the cessation in hiring and having to maintain trooper vacancies for budget savings.

4. HOW WE COMPARE

No comparisons available at time of report.

5. FACTORS AFFECTING RESULTS

During the 2010 Special Session, 13 trooper positions were eliminated due to the loss of MCSAP (truck enforcement) funding. An additional 49 trooper positions were eliminated for the 2011-2013 biennium. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future.This is the primary cause for the increase in "No Trooper Available" calls. The agency expects this trend to continue until the Department is able to fill trooper positions that are currently vacant.The performance measure outcomes are impacted by the staffing levels at offices, the hours of coverage the office is able to provide, and the location of a trooper in proximity to a call for service.

6. WHAT NEEDS TO BE DONE

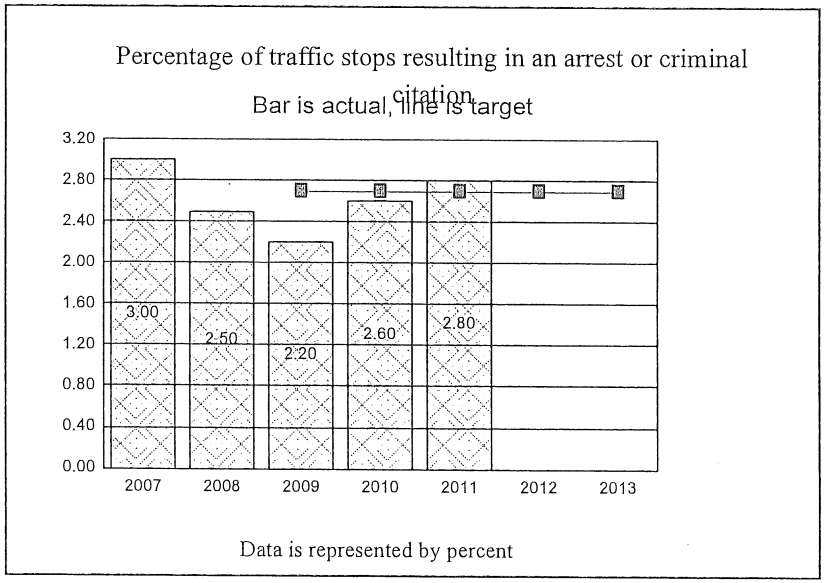
The Oregon State Police will continue to work towards identifying funding mechanisms that will allow the hiring of troopers needed to meet service delivery expectations of the public.

7. ABOUT THE DATA

The data for this performance measure is collected and reported from the Computer Aided Dispatch Center within the agency Command Centers (dispatch) that meet the definition for "calls for service" and "no patrol available."Each call for service that is received by the State Police Command Centers is coded by the "dispatcher" to identify the type of call. Each call also receives a code by the "dispatcher" indicating how the call was handled and the result. When a call for service is received and a trooper is unavailable to respond, the dispatcher will clear the call as "No Patrol Available", these are the calls for service that are counted for purposes of this measure.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #3	Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.	2009
Goal	The 2009 objective is an increase of criminal arrests resulting from a traffic stop by 10 percent.	
Oregon Context	OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes.	
Data Source	Oregon State Police Computer Assisted Dispatch (CAD) data	
Owner	Captain Ted Phillips, Patrol Services Division, 503-934-0192	



1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize our mission, the Department's objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services

Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways. A primary objective of the Patrol Services Division in support of the agency mission is to promote transportation safety on Oregon's highways. This is accomplished through high-frequency contacts which include violations of traffic offenses, assisting motorists, and any other law enforcement encounter. Crimes of many types have a transportation component which may come to the attention of a trooper while engaged in patrol. The agency has promoted a philosophy within the Patrol Services Division of disrupting and dismantling all forms of criminal activity occurring on Oregon's state and interstate highways through patrol enforcement. This includes but is not limited to; the apprehension of fugitives and felons, detection of weapons violations, recovery of stolen vehicles and property, detection of identity theft crimes, the apprehension of narcotics traffickers, acts of terrorism, unlawful possession of explosive devices, counterfeit merchandise, and the identification of proceeds and instrumentalities used to facilitate and/or further criminal activity. State troopers are expected to frustrate criminal endeavors while protecting the civil rights of all citizens. The apprehension of criminal offenders through routine contacts further prevents other crimes from being committed. State Police Criminal Division detectives often respond to these contacts to assist with furthering the investigation and identifying criminal organizations. The goal of this performance measure is to increase the detection and apprehension of people that are engaged in criminal activity when utilizing Oregon's transportation system. The Oregon State Police has implemented an outcome based proactive philosophy of Problem Orientated Policing which focuses on bringing the agency, citizens, and stakeholders together to solve public safety issues. This process is used to identify those highways and interstates that are most susceptible to use by criminal offenders and/or where repeated incidents are occurring that have related characteristics (behavior, location, people, and time) that concern a community and fall within the mission and jurisdiction of the agency.

2. ABOUT THE TARGETS

The 2011 goal was to increase the percentage of traffic stops resulting in an arrest or criminal citation to 2.7 percent of all traffic stops. The performance measure targets report this increase as a ratio of arrests and criminal citations compared to the total number of routine contacts. The total number of arrests and criminal citations for each year is divided by the total number of routine contacts for that year to determine the actual percentage. The target percentage was calculated by increasing the 2008 arrests and criminal citations (5,892) by 10 percent (589) and dividing that result by the total number of routine contacts for 2008 (237,474). The resulting target percentage of traffic stops resulting in an arrest or criminal citation is 2.7 percent. The actual percentage for 2008 was 2.5 percent. The goal of increasing the number of arrests and criminal citations stemming from routine contacts was initially based on anticipated hiring of additional troopers, the efforts the agency has placed on enhanced training to improve skills at detecting criminal activity during routine contacts, and providing supportive resources such as narcotic canines.

3. HOW WE ARE DOING

There were 7,474 arrests or criminal citations issued out of 263,301 routine contacts in 2011. In comparison, there were 5892 arrests or criminal citations

issued out of 237,474 routine contacts in 2008. The total number of arrests or criminal citations increased by 27% between 2008 and 2011. The percentage of routine contacts resulting in an arrest or criminal citation in 2008 was 2.5 percent compared to 2.8 percent in 2011. The Department successfully met this KPM in 2011 by exceeding the 2.7 percent target.

4. HOW WE COMPARE

No comparisons available at time of report.

5. FACTORS AFFECTING RESULTS

The actual number of troopers working for the previous four year period as of December of each year had steadily increased from 248 in 2007 to 307 in 2008 to 327 in 2009 back down to 307 in 2010 and then down to 287 in 2011. While actual trooper strength dropped to 307 by the end of 2010 it remained around 322 troopers for most of the year and was as high as 331. Of the 322 troopers actually working the road for most of 2010, all but approximately 15 were on solo patrol for most of the year. Holding vacancies to stay within budget constraints has caused trooper strength to drop to 287 by the end of 2011, with an average strength of 298 for the year. As was anticipated when this KPM was created, with the hiring of additional troopers the number of routine contacts would increase as well as the number of routine contacts that result in criminal activity being detected. The above mentioned hiring of additional troopers was reflected in the performance outcomes when 47,617 more motorists were contacted in 2010 than 2008 and 1479 more criminals were arrested. In 2011 there were 21,790 fewer contacts, but 103 more criminals were arrested in 2011 than 2010. The reason trooper strength significantly impacts this KPM can also be understood when examining calls for service. There were 201,597 calls for service in 2008 compared to 201,793 in 2011. With the amount of calls for service remaining relatively stable between 2008 and 2011, additional troopers patrolling the highway give troopers the ability to focus on proactive patrol time which is where most of the agencies criminal arrests occur. When troopers are responding to other calls for service their proactive patrol time is significantly decreased as well as the amount of time a trooper can dedicate to conducting a thorough traffic stop where they uncover criminal activity .The hiring of additional troopers and the development of the canine program enhanced the Patrol Division's ability to conduct searches that can result in the apprehension of criminals; which positively contribute to the Department's progress towards meeting this KPM. As new troopers are hired and the number of routine contacts increase, there are several factors that may impact a troopers ability to confirm or dismiss a "reasonable suspicion" that the person stopped is engaged in criminal activity. The two main factors a trooper has to consider before requesting consent to search a vehicle is the availability of "cover" officers (an officer should have another officer present to insure officer safety while searching) or the availability of a drug detection canine. Criminals often use very sophisticated concealment devices to hide their contraband (i.e. drugs, weapons, explosives, forged documents). If a person refuses to allow a trooper to search their vehicle, and a drug detection canine is readily available to respond, the dog is walked around the vehicle. If the canine "alerts" to the presence of a controlled substance, a "probable cause" search of the vehicle can be conducted. This gives the agency the ability to apprehend criminals that otherwise would have been released once the person denied the consent to search. If there are no "cover" officers or canine unit available the trooper would normally not request to search

the vehicle and would allow the motorist to continue on their way.Another factor that contributes to the ability of troopers to detect criminal activity during routine contacts is their tenure and experience level. The hiring of additional troopers between 2008 and 2011 and their subsequent development into well rounded troopers on solo patrol was also reflected in the criminal apprehension statistics. In addition to routine contacts and total criminal arrests increasing, the rate of how many criminals arrested per traffic stop also increased. This increase can be attributed to the younger tenured troopers developing, along with the emphasis the Department placed on transforming the CAPE (Criminal Apprehension through Patrol Enforcement) philosphy into more of a formal program. In 2008 the Department assigned a field Sergeant to oversee the CAPE activities of the Department. As part of the transformation, the field Sergeant worked to develop formal training for supervisors, coordinate CAPE activities amongst state, local, tribal and federal agencies, and helped to develop standardized criminal apprehension training that was delivered to field troopers during 2010. The CAPE training was given to all Patrol troopers and supervisors during the biennial in-service. This training focused on a variety of topics including search and seizure, case law, trends, patrol strategies, and emphasized criminal apprehension as a priority of the agency. Because the field of criminal apprehension is highly technical and ever changing, the training between 2008 and 2010 has allowed our troopers to become increasingly efficient in apprehending criminals by providing the most up to date information and skills necessary to differentiate between criminals and the average motoring public. Detecting criminal activity during routine contacts is a skill that is developed through training and experience. As a trooper gains more experience they are better able to differentiate what are normal behaviors and characteristics displayed by the general motoring public compared to the behaviors and characteristics displayed by those people engaged in criminal activity.During the 2010 Special Session, 13 trooper positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Additionally, continued shortfalls to Oregon's General Fund have required the agency to sustain significant cuts resulting in the loss of another 49 positions bringing the total positions lost in 2010 to 62.

6. WHAT NEEDS TO BE DONE

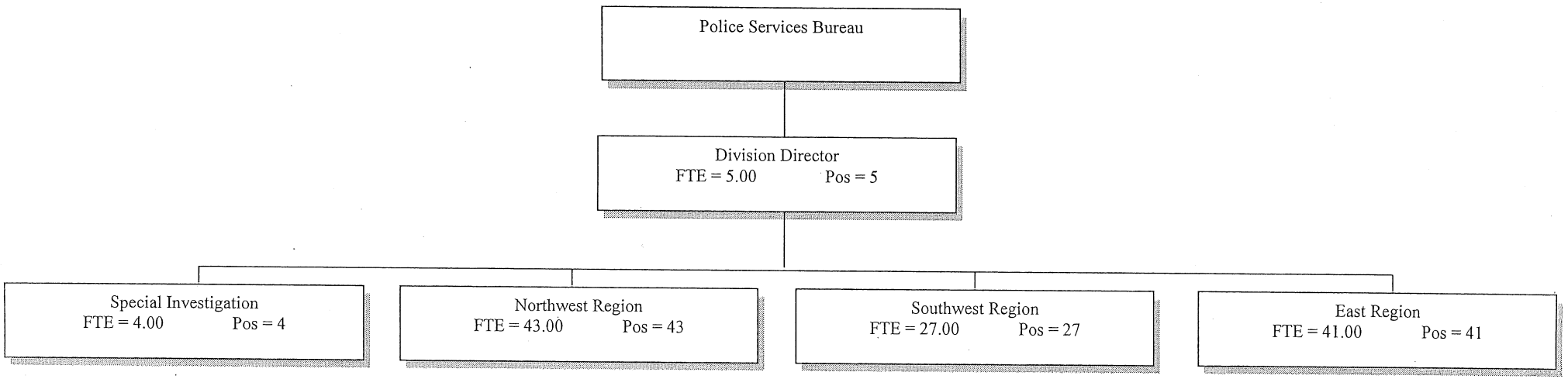
The agency will continue promoting the philosophy that every trooper be vigilant and observant of any characteristics or behaviors that may lead to the detection of criminal conduct on every routine contact. The agency will need to continue providing criminal related training of all types to enhance those skills. Providing this training may be difficult due to current budget reduction scenarios. In-service training where CAPE training is normally delivered has been cancelled during the 2011-13 biennium due to budget reductions. Patrol staff will work to deliver needed criminal apprehension training to the field.

7. ABOUT THE DATA

The data for this performance measure is collected and reported by the Oregon State Police Command Centers (dispatch). Each time a trooper makes a routine contact (i.e. traffic stop, motorist assist) the incident is cleared with a code in the Computer Aided Dispatch (CAD) system declaring the outcome of the contact (i.e. warning, citation, arrest, cite & release). Any routine contact that is cleared with a "lodged in jail" or "cite & release – crime" code is counted for purposes of this measure (Driving Under the Influence of Intoxicants not included).

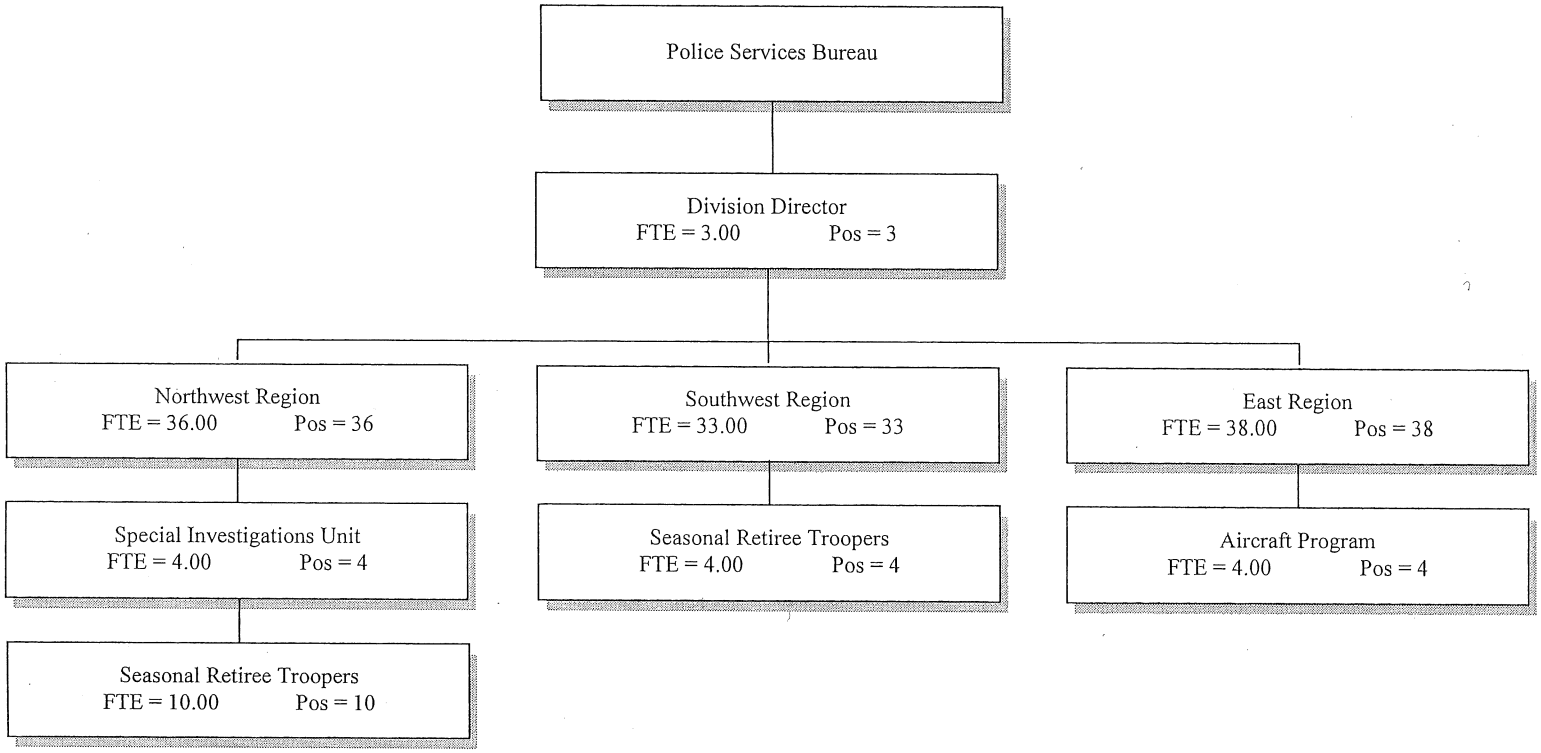
FISH AND WILDLIFE

Department of Oregon State Police
Fish and Wildlife Division
2011-2013



2009-11 LAB	2011-13 CSL	2011-13 Agency Request	2011-13 Gov's Bal	2011-13 Legislative Adopted
FTE = 119.52 Pos = 120	FTE = 118.00 Pos = 118	FTE = 120.00 Pos = 120	FTE = 118.50 Pos = 119	FTE = 120.00 Pos = 120

Department of Oregon State Police
Fish and Wildlife Division
2013-2015



2011-13 LAB	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Bal	2013-15 Legislative Adopted
FTE = 120.00 Pos = 120	FTE = 118.00 Pos = 118	FTE = 134.00 Pos = 134	FTE = 132.00 Pos = 132	FTE = Pos =

FISH AND WILDLIFE DIVISION

The primary mission of Oregon State Police, Fish and Wildlife Division is to ensure compliance with laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources and habitats upon which they depend. The primary responsibility of the Fish and Wildlife Division is protection of natural resources by enforcing fish and wildlife laws. Members of the Fish and Wildlife Division also enforce traffic, criminal, boating, livestock and environmental protection laws, in addition to responding to emergency situations.

Oregon's environment and natural resources are an essential part of what makes Oregon a special place. Nearly every business in Oregon understands the importance a clean environment plays in our economy and our quality of life. The Fish and Wildlife Division contributes a degree of stability to the State's economy by enforcing laws which protect and govern the utilization of Oregon's natural resources. Fish and wildlife related recreational expenditures (local recreation expenditures, travel-generated expenditures and equipment purchases) in Oregon provide approximately 2.5 billion dollars to the economy each year. The commercial fishing industry is also dependent on enforcement to ensure long-term stability of the industry and an economic base to Oregon's coastal communities.

The Oregon State Police has developed an overall strategic plan to guide the agency into the future. The Fish and Wildlife Division is an integral component of the plan and has developed a Division plan that complements it. Each year, Fish and Wildlife Division enters into a Cooperative Enforcement Planning (CEP) agreements involving numerous natural resource agencies. These agencies identify specific natural resource problems and concerns. The Fish and Wildlife officers then develop plans to address the problems. At the end of a plan, an after action report is written reporting on the degree of success of the plan.

The Fish and Wildlife Division use three key performance measures to guide enforcement activities that assist with meeting fish and wildlife biological management goals; (1) Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, including licensing/tagging, means of take and species; (2) Percent of anglers contacted who are angling in compliance with rules and laws associated with all species; (3) Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons. Illegal harvest impacts (poaching) on fish and wildlife species is another indicator of program success. The Fish and Wildlife Division has an internal performance measure related to reducing the number of illegally harvested fish and wildlife species.
The Fish and Wildlife Division plays an important role in achieving the goals of the Oregon Plan. Thirteen members have been assigned to work enforcement issues relating to the Oregon Plan, which is designed to restore threatened or endangered salmon and steelhead to a sustainable level.

Agency Request____ Governor's Balanced__X__ Legislatively Adopted_____ Budget Page_____

Fish and Wildlife members have been strategically assigned to locations in which they can have a positive impact on sensitive, threatened or endangered evolutionarily significant units (ESU) of salmon, steelhead and resident fish populations.

With Oregon's expanding population expecting to utilize a finite, and in some cases, a declining natural resource base, enforcement protection of Oregon's fish and wildlife resources is more critical than ever before. Although partnerships with other state and federal natural resource agencies has always been common practice, those partnerships have been enhanced and expanded as resource managers turn to enforcement for assistance in the protection of sensitive, threatened or endangered species and habitats. Increasingly, the Division is called upon to investigate natural resource violations, including fill and removal, water quality and quantity, and forest practices. The Fish and Wildlife Division has evolved into filling the role of a full service natural resource enforcement agency and is the criminal enforcement arm for Oregon's natural resource agencies.
The Fish and Wildlife Division has strategically stationed 117 sworn Oregon State Police officers who have special training in fish and wildlife enforcement throughout the State of Oregon. These officers are oftentimes the only law enforcement officers available in some of our more rural communities throughout Oregon.

One member of the Fish and Wildlife Division has been assigned to work with the Department of Environmental Quality as a result of the Environmental Crimes Bill passed in the 1993 Legislature. As an investigator, this member conducts criminal investigations relating to violations of environmental laws. The same case investigation material is also available for civil action by the Department of Environmental Quality, following determination of any criminal liability. It has become evident that release of toxic waste is adversely affecting fish and wildlife populations, as well as the quality of life for people.

The Fish and Wildlife Division has four aircraft based in strategic locations throughout the state. The primary mission of the aircraft is to assist with fish and wildlife management and enforcement.

The Fish and Wildlife Division has two investigators and an investigating sergeant assigned to its Special Investigations Unit which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state's fish and wildlife resources. The Special Investigations Unit has been very successful in prosecuting several high profile cases including the first racketeering case in the United States involving wildlife offenses as the predicate offense.

Fish & Wildlife Division	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	~~35,932,179~~	118 / 118.00	35,798,869	118 / 118.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	~~556,128~~		555,803			
021 Phase-In Adjustments	~~380,393~~		0.00			
022 Phase-Out Adjustments	(106,920)		(106,920)			
031 Standard Inflation / Price List Adjustments	(376,058)		(376,058)			
033 Exceptional Inflation	140,273		140,273			
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	~~593,816~~	0 / 0.00	213,098	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls	~~(1,490,601)~~	~~(5) / (5.00)~~	(2,549,456)	(9) / (9.00)		
081 May 2012 E-Board						
090 Analyst Adjustments			2,462,906	9 / 9.00		
092 PERS Taxation Policy			(67,572)			
093 Other PERS Adjustments			(542,117)			
101 Regionalize Medical Examiner Services						
102 Patrol Services Enforcement & Support						
103 Fish & Wildlife Enforcement & Support	~~3,428,740~~	~~7 / 7.00~~	0	0 / 0.00		
104 Fire Insurance Premium Tax						
105 Petroleum Load Fee						
106 Hazardous Substance Possession Fee						
107 Wireless						
108 Agency Adjustments		14 / 14.00		14 / 14.00		
TOTAL POLICY PACKAGES	~~1,938,139~~	~~16 / 16.00~~	(696,239)	14 / 14.00		
TOTAL 2011-13 BUDGET	~~38,464,134~~	~~134 / 134.00~~	35,315,728	132 / 132.00		

Agency Request____ Governor's Balanced__X__ Legislatively Adopted_____ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by $215,905 General Fund, $186,373 Lottery Funds, ($28,706) Other Funds, and ($1,364) Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by $3,251 General Fund, $24,144 Lottery Funds, $61,271 Other Funds, and $4,535 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by ($366) General Fund, $2,840 Lottery Funds, and $11,407 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).

GBB Analyst Adjustment - The analyst adjusted this package by ($325) to reflect a lower PERS rate.

020 Program Adjustments - Recommended as Modified

This program had phase-in costs of $91,072 Lottery Funds, $281,056 Other Funds, and $8,265 Federal Funds for HB2501 impacts. The program had phased-out costs of ($106,920) Other Funds to remove one-time grant limitation.

GBB Analyst Adjustment - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals $41,358 General Fund, $53,659 Lottery Funds, $195,584 Other Funds, and $45,898 Federal 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 5.7% 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.

This program has a net increase / (decrease) of ($40,991) General Fund, ($141,952) Lottery Funds, ($365,089) Other Funds, and ($24,252) Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Fish & Wildlife Division	2011-2013	2013-2015	Difference
Audits - Secretary of State	38,828	42,751	3,923
Central Government Service Charges	53,432	64,803	11,371
Minority, Women, Emerging Small Businesses	3,792	6,245	2,453
State Library Assessment	14,602	11,503	(3,099)
Law Library Assessment	8,726	7,222	(1,504)
DAS - Direct/Service/SDC/Debt Mgmt	356,816	413,245	56,429
Risk Management Charges	799,990	257,848	(542,142)
Workers Comp Premiums	486,528	386,813	(99,715)
Total:	1,762,714	1,190,430	(572,284)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	219,071	-	-	-	-	-	219,071
Federal Funds	-	-	-	8,196	-	-	8,196
Total Revenues	**$219,071**	**-**	**-**	**$8,196**	**-**	**-**	**$227,267**
Personal Services							
Temporary Appointments	-	-	20,435	-	-	-	20,435
Overtime Payments	-	5,789	16,294	3,472	-	-	25,555
All Other Differential	-	4,196	11,462	362	-	-	16,020
Public Employees' Retire Cont	-	2,277	6,328	875	-	-	9,480
Pension Obligation Bond	3,251	24,144	61,271	4,535	-	-	93,201
Social Security Taxes	-	764	3,687	294	-	-	4,745
Unemployment Assessments	281	-	81	-	-	-	362
Mass Transit Tax	(366)	2,840	11,407	-	-	-	13,881
Vacancy Savings	215,905	186,373	(28,706)	(1,364)	-	-	372,208
Reconciliation Adjustment	-	(21)	(55)	(8)	-	-	(84)
Total Personal Services	**$219,071**	**$226,362**	**$102,204**	**$8,166**	**-**	**-**	**$555,803**
Total Expenditures							
Total Expenditures	219,071	226,362	102,204	8,166	-	-	555,803
Total Expenditures	**$219,071**	**$226,362**	**$102,204**	**$8,166**	**-**	**-**	**$555,803**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(226,362)	(102,204)	30	-	-	(328,536)
Total Ending Balance	**-**	**($226,362)**	**($102,204)**	**$30**	**-**	**-**	**($328,536)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	(106,920)	-	-	-	(106,920)
Total Capital Outlay	**-**	**-**	**($106,920)**	**-**	**-**	**-**	**($106,920)**
Total Expenditures							
Total Expenditures	-	-	(106,920)	-	-	-	(106,920)
Total Expenditures	**-**	**-**	**($106,920)**	**-**	**-**	**-**	**($106,920)**
Ending Balance							
Ending Balance	-	-	106,920	-	-	-	106,920
Total Ending Balance	**-**	**-**	**$106,920**	**-**	**-**	**-**	**$106,920**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,883)	-	-	-	-	-	(26,883)
Federal Funds	-	-	-	18,356	-	-	18,356
Total Revenues	**($26,883)**	**-**	**-**	**$18,356**	**-**	**-**	**($8,527)**
Services & Supplies							
Instate Travel	217	449	1,848	55	-	-	2,569
Out of State Travel	112	22	446	53	-	-	633
Employee Training	112	135	726	24	-	-	997
Office Expenses	561	224	1,658	24	-	-	2,467
Telecommunications	1,069	428	1,656	34	-	-	3,187
State Gov. Service Charges	(40,991)	(141,952)	(365,089)	(24,252)	-	-	(572,284)
Data Processing	312	8	396	17	-	-	733
Publicity and Publications	-	-	24	-	-	-	24
Professional Services	215	-	247	13,928	-	-	14,390
Dues and Subscriptions	-	-	24	-	-	-	24
Facilities Rental and Taxes	5,891	8,822	34,595	14,121	-	-	63,429
Fuels and Utilities	449	90	689	24	-	-	1,252
Facilities Maintenance	224	224	708	-	-	-	1,156
Medical Services and Supplies	22	67	240	12	-	-	341
Agency Program Related S and S	22	22	312	-	-	-	356
Other Services and Supplies	4,222	12,394	49,643	3,096	-	-	69,355
Expendable Prop 250 - 5000	224	575	6,554	720	-	-	8,073

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	224	112	420	480	-	-	1,236
Total Services & Supplies	**($27,115)**	**($118,380)**	**($264,903)**	**$8,336**	**-**	**-**	**($402,062)**
Capital Outlay							
Automotive and Aircraft	-	3,397	6,183	2,467	-	-	12,047
Other Capital Outlay	232	2,572	3,600	7,553	-	-	13,957
Total Capital Outlay	**$232**	**$5,969**	**$9,783**	**$10,020**	**-**	**-**	**$26,004**
Total Expenditures							
Total Expenditures	(26,883)	(112,411)	(255,120)	18,356	-	-	(376,058)
Total Expenditures	**($26,883)**	**($112,411)**	**($255,120)**	**$18,356**	**-**	**-**	**($376,058)**
Ending Balance							
Ending Balance	-	112,411	255,120	-	-	-	367,531
Total Ending Balance	**-**	**$112,411**	**$255,120**	**-**	**-**	**-**	**$367,531**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,250	-	-	-	-	-	27,250
Federal Funds	-	-	-	3,290	-	-	3,290
Total Revenues	**$27,250**	**-**	**-**	**$3,290**	**-**	**-**	**$30,540**
Services & Supplies							
Other Services and Supplies	27,250	24,118	85,615	3,290	-	-	140,273
Total Services & Supplies	**$27,250**	**$24,118**	**$85,615**	**$3,290**	**-**	**-**	**$140,273**
Total Expenditures							
Total Expenditures	27,250	24,118	85,615	3,290	-	-	140,273
Total Expenditures	**$27,250**	**$24,118**	**$85,615**	**$3,290**	**-**	**-**	**$140,273**
Ending Balance							
Ending Balance	-	(24,118)	(85,615)	-	-	-	(109,733)
Total Ending Balance	**-**	**($24,118)**	**($85,615)**	**-**	**-**	**-**	**($109,733)**

Fish & Wildlife Division

Fish & Wildlife Lottery Funds

Policy Option Package 070 – Revenue Shortfalls – **Recommended as Modified**

- Purpose – The package reduces Measure 76 Lottery Funds expenditure limitation to align limitation with revenue estimates.

- How Accomplished – Reduce Lottery Fund expenditure limitation by ($1,490,601). This will require reducing personal services by ($1,074,183), therefore eliminating five trooper positions (FTE); reducing services and supplies by ($161,721); and capital outlay by ($254,697).

  This package cuts five (5) trooper positions the Division needs to meet enforcement goals, as well as reduces needed services and supplies and capital outlay expenditure ability. The impact of these cuts would result in five Troopers assigned to Oregon Plan positions being eliminated causing a 38 percent reduction in environmental protection by the Division within critical salmon habitat areas. The Division currently has 13 Troopers assigned to Oregon Plan positions (Lottery Funds) and one (1) Trooper assigned to statewide environmental protection through funding from the Department of Environmental Quality. The loss of the five Troopers would limit the Division's ability to achieve environmental protection and limit our ability to provide law enforcement services for other natural resource agencies, which rely on the Fish and Wildlife Division to be their eyes and ears in the field. These cuts also impede the Division's ability to provide public safety services in rural Oregon.

  This package relates to policy option package 103 that requests to mitigate these cuts.

Analyst Recommendation – This package has been updated to reflect the December lottery revenue forecast. Due to lower than expected lottery revenue the analyst cut an additional 4 positions, for a total of 9 positions eliminated that are then restored as general fund positions in analyst package 090. The analyst reduced federal fund limitation by $(86,550) to stay within federal revenue available. The analyst also modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Lottery Fund	(1,888,013)	(1,888,013)	(1,888,013)
Services & Supplies	Lottery Fund	(320,196)	(320,196)	(320,196)
Services & Supplies	Federal Fund	(86,550)	(86,550)	(86,550)
Capital Outlay	Lottery Fund	(254,697)	(254,697)	(254,697)
Total:	All Funds	$(2,549,456)	$(2,549,456)	$(2,549,456)

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
OSP Trooper	7/1/2013	Lottery Fund	(9) / (9.00)	(9) / (9.00)	(9) / (9.00)
Total:		Lottery Fund	(9) / (9.00)	(9) / (9.00)	(9) / (9.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(998,616)	-	-	-	-	(998,616)
Overtime Payments	-	(177,545)	-	-	-	-	(177,545)
All Other Differential	-	(59,916)	-	-	-	-	(59,916)
Empl. Rel. Bd. Assessments	-	(360)	-	-	-	-	(360)
Public Employees' Retire Cont	-	(281,827)	-	-	-	-	(281,827)
Social Security Taxes	-	(94,560)	-	-	-	-	(94,560)
Worker's Comp. Assess. (WCD)	-	(531)	-	-	-	-	(531)
Mass Transit Tax	-	(7,416)	-	-	-	-	(7,416)
Flexible Benefits	-	(274,752)	-	-	-	-	(274,752)
Reconciliation Adjustment	-	7,510	-	-	-	-	7,510
Total Personal Services	**-**	**($1,888,013)**	**-**	**-**	**-**	**-**	**($1,888,013)**
Services & Supplies							
Instate Travel	-	(6,050)	-	-	-	-	(6,050)
Out of State Travel	-	(220)	-	-	-	-	(220)
Employee Training	-	(1,730)	-	-	-	-	(1,730)
Office Expenses	-	(9,290)	-	-	-	-	(9,290)
Telecommunications	-	(14,380)	-	-	-	-	(14,380)
Other Services and Supplies	-	(288,416)	-	(86,550)	-	-	(374,966)
Expendable Prop 250 - 5000	-	(110)	-	-	-	-	(110)
Total Services & Supplies	**-**	**($320,196)**	**-**	**($86,550)**	**-**	**-**	**($406,746)**
Capital Outlay							
Automotive and Aircraft	-	(144,951)	-	-	-	-	(144,951)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	(109,746)	-	-	-	-	(109,746)
Total Capital Outlay	**-**	**($254,697)**	**-**	**-**	**-**	**-**	**($254,697)**
Total Expenditures							
Total Expenditures	-	(2,462,906)	-	(86,550)	-	-	(2,549,456)
Total Expenditures	**-**	**($2,462,906)**	**-**	**($86,550)**	**-**	**-**	**($2,549,456)**
Ending Balance							
Ending Balance	-	2,462,906	-	86,550	-	-	2,549,456
Total Ending Balance	**-**	**$2,462,906**	**-**	**$86,550**	**-**	**-**	**$2,549,456**
Total Positions							
Total Positions							(9)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(9)**
Total FTE							
Total FTE							(9.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(9.00)**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576718	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	4,421.00				106,104-	106,104-
											62,936-	62,936-
2578248	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	4,421.00				106,104-	106,104-
											62,936-	62,936-
2578249	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	4,421.00				106,104-	106,104-
											62,936-	62,936-
2578251	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	04	4,627.00				111,048-	111,048-
											64,441-	64,441-
2578632	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	09	5,506.00				132,144-	132,144-
											70,865-	70,865-
2578639	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	06	4,950.00				118,800-	118,800-
											66,801-	66,801-
2578640	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	4,421.00				106,104-	106,104-
											62,936-	62,936-
2578731	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	4,421.00				106,104-	106,104-
											62,936-	62,936-
2578734	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	4,421.00				106,104-	106,104-
											62,936-	62,936-
		TOTAL PICS SALARY									998,616-	998,616-
		TOTAL PICS OPE									579,723-	579,723-
		TOTAL PICS PERSONAL SERVICES =	9-	9.00-	216.00-						1,578,339-	1,578,339-

Fish & Wildlife Division

Policy Package 090 – Analyst Adjustments – Recommended

Analyst Recommendation – This package backfills package 070 Lottery Fund reductions with General Fund.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	1,888,013	1,888,013	1,888,013
Services & Supplies	General Fund	320,196	320,196	320,196
Capital Outlay	General Fund	254,697	254,697	254,697
Total:		$2,462,906	$2,462,906	$2,462,906

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	2,462,906	2,462,906	2,462,906
Total:	General Fund	$2,462,906	$2,462,906	$2,462,906

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
OSP Trooper	7/1/2013	General Fund	9 / 9.00	9 / 9.00	9 / 9.00
Total:		General Fund	9 / 9.00	9 / 9.00	9 / 9.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,462,906	-	-	-	-	-	2,462,906
Total Revenues	**$2,462,906**	-	-	-	-	-	**$2,462,906**
Personal Services							
Class/Unclass Sal. and Per Diem	998,616	-	-	-	-	-	998,616
Overtime Payments	177,545	-	-	-	-	-	177,545
All Other Differential	59,916	-	-	-	-	-	59,916
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	281,827	-	-	-	-	-	281,827
Social Security Taxes	94,560	-	-	-	-	-	94,560
Worker's Comp. Assess. (WCD)	531	-	-	-	-	-	531
Mass Transit Tax	7,416	-	-	-	-	-	7,416
Flexible Benefits	274,752	-	-	-	-	-	274,752
Reconciliation Adjustment	(7,510)	-	-	-	-	-	(7,510)
Total Personal Services	**$1,888,013**	-	-	-	-	-	**$1,888,013**
Services & Supplies							
Instate Travel	6,050	-	-	-	-	-	6,050
Out of State Travel	220	-	-	-	-	-	220
Employee Training	1,730	-	-	-	-	-	1,730
Office Expenses	9,290	-	-	-	-	-	9,290
Telecommunications	14,380	-	-	-	-	-	14,380
Other Services and Supplies	288,416	-	-	-	-	-	288,416

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	110	-	-	-	-	-	110
Total Services & Supplies	**$320,196**	**-**	**-**	**-**	**-**	**-**	**$320,196**
Capital Outlay							
Automotive and Aircraft	144,951	-	-	-	-	-	144,951
Other Capital Outlay	109,746	-	-	-	-	-	109,746
Total Capital Outlay	**$254,697**	**-**	**-**	**-**	**-**	**-**	**$254,697**
Total Expenditures							
Total Expenditures	2,462,906	-	-	-	-	-	2,462,906
Total Expenditures	**$2,462,906**	**-**	**-**	**-**	**-**	**-**	**$2,462,906**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							9.00
Total FTE	-	-	-	-	-	-	**9.00**

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576718	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	4,421.00	106,104				106,104
									62,936				62,936
2578248	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	4,421.00	106,104				106,104
									62,936				62,936
2578249	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	4,421.00	106,104				106,104
									62,936				62,936
2578251	SU	U7555	AA OSP TROOPER	1	1.00	24.00	04	4,627.00	111,048				111,048
									64,441				64,441
2578632	SU	U7555	AA OSP TROOPER	1	1.00	24.00	09	5,506.00	132,144				132,144
									70,865				70,865
2578639	SU	U7555	AA OSP TROOPER	1	1.00	24.00	06	4,950.00	118,800				118,800
									66,801				66,801
2578640	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	4,421.00	106,104				106,104
									62,936				62,936
2578731	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	4,421.00	106,104				106,104
									62,936				62,936
2578734	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	4,421.00	106,104				106,104
									62,936				62,936
			TOTAL PICS SALARY						998,616				998,616
			TOTAL PICS OPE						579,723				579,723
			TOTAL PICS PERSONAL SERVICES =	9	9.00	216.00			1,578,339				1,578,339

Fish & Wildlife Division

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(4,784)	(4,784)	(4,784)
Personal Services	Lottery Fund	(15,291)	(15,291)	(15,291)
Personal Services	Other Fund	(45,405)	(45,405)	(45,405)
Personal Services	Federal Fund	(2,092)	(2,092)	(2,092)
Total:	All Funds	$(67,572)	$(67,572)	$(67,572)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(4,784)	(4,784)	(4,784)
Total:	General Fund	$(4,784)	$(4,784)	$(4,784)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,784)	-	-	-	-	-	(4,784)
Total Revenues	**($4,784)**	**-**	**-**	**-**	**-**	**-**	**($4,784)**
Personal Services							
PERS Policy Adjustment	(4,784)	(15,291)	(45,405)	(2,092)	-	-	(67,572)
Total Personal Services	**($4,784)**	**($15,291)**	**($45,405)**	**($2,092)**	**-**	**-**	**($67,572)**
Total Expenditures							
Total Expenditures	(4,784)	(15,291)	(45,405)	(2,092)	-	-	(67,572)
Total Expenditures	**($4,784)**	**($15,291)**	**($45,405)**	**($2,092)**	**-**	**-**	**($67,572)**
Ending Balance							
Ending Balance	-	15,291	45,405	2,092	-	-	62,788
Total Ending Balance	**-**	**$15,291**	**$45,405**	**$2,092**	**-**	**-**	**$62,788**

Fish & Wildlife Division

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(38,377)	(4,784)	(4,784)
Personal Services	Lottery Fund	(122,678)	(15,291)	(15,291)
Personal Services	Other Fund	(364,281)	(45,405)	(45,405)
Personal Services	Federal Fund	(16,781)	(2,092)	(2,092)
Total:	All Funds	$(542,117)	$(67,572)	$(67,572)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(38,377)	(516,940)	(516,940)
Total:	General Fund	$(37,377)	$(516,940)	$(516,940)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,377)	-	-	-	-	-	(38,377)
Total Revenues	**($38,377)**	-	-	-	-	-	**($38,377)**
Personal Services							
PERS Policy Adjustment	(38,377)	(122,678)	(364,281)	(16,781)	-	-	(542,117)
Total Personal Services	**($38,377)**	**($122,678)**	**($364,281)**	**($16,781)**	-	-	**($542,117)**
Total Expenditures							
Total Expenditures	(38,377)	(122,678)	(364,281)	(16,781)	-	-	(542,117)
Total Expenditures	**($38,377)**	**($122,678)**	**($364,281)**	**($16,781)**	-	-	**($542,117)**
Ending Balance							
Ending Balance	-	122,678	364,281	16,781	-	-	503,740
Total Ending Balance	-	**$122,678**	**$364,281**	**$16,781**	-	-	**$503,740**

Fish & Wildlife Division **Agency Priority # __3__** **Division Priority # __1__**

Fish & Wildlife General Fund/Lottery Funds/Federal Funds

Policy Option Package 103 – Fish & Wildlife Enforcement & Support – **Not Recommended**

- Purpose – This package requests the following by subsection:

(A) To fund shift two trooper positions from Federal Funds to General Fund to realign funding from the National Oceanic and Atmospheric Administration (NOAA) towards capital outlay. The fund shift is needed to realign Federal Funds to purchase enforcement boats used towards federal fisheries enforcement and State enforcement goals allowing the Division to patrol roughly 72,000 square miles of Pacific Ocean and about 112,000 miles of streams within Oregon. Approximately 55 percent of Oregon's land area and related rivers are affected by Endangered Species Act listings of salmon and steelhead and the State Police Fish and Wildlife Division uses enforcement boats to patrol rivers and other related water bodies to protect these listed fish populations.

(B) Permanently establish two Federal Fund support staff positions that have been requested as limited duration Federal Funds positions for the last several biennia. These two support staff positions are the only direct administrative support for 117 sworn positions within the Division.

(C) Add General Fund to restore Lottery Funds cuts resulting in the elimination of five (5) Trooper positions made to this program within policy option package 070. General Fund restoration of these five Trooper positions will allow the Division to maintain existing services toward critical environmental protection, law enforcement services to natural resource agencies and to provide public safety services in rural Oregon.

Add General Fund capital outlay funding to restore Lottery Funds eliminated from prior biennia due to a Lottery Funds revenue shortfall. The General Fund capital outlay would be used to purchase enforcement trucks for the Division. In the 2013-15 biennium the Division only has about $417,000 in Other Funds capital outlay available for purchase of critical enforcement trucks. This level of funding would allow the Division to purchase nine trucks. The anticipated need for 2013-15 is about thirty-four enforcement trucks with a projected total cost of over $1.5 million, based upon an individual cost per enforcement truck of about $45,000. The Division typically replaces 1/3 of its enforcement truck fleet each biennium due to these vehicles reaching mileage and reliability limits.

(D) Add up to $1 million total funds ($700,000 General Fund, $300,000 Lottery Funds) to offset an Other Funds shortfall that will occur if merit increases are included in the Governor's Recommended Budget. The Other Funds shortfall will occur primarily due to House Bill 2501 which was passed during the

2009 legislative session. If merit increases are included in the Governor's Recommended Budget it will primarily impact the Other Funds agreement with the Oregon Department of Fish & Wildlife (ODFW). ODFW has informed the State Police Fish & Wildlife Division that they will not be able to provide any additional revenues beyond what has already been agreed to in the Agency Request Budget. In this case, the Division will need additional General Fund/Lottery Funds to offset an Other Funds revenue shortfall that would occur if a merit increase was included in the Governor's Recommended Budget. The $1 million total funds ($700,000 General Fund, $300,000 Lottery Funds) request may need to be adjusted once the decision regarding merit increases, etc. is made and more information is known.

- How Accomplished – Accomplish the following by subsection:

(A) Fund shift two trooper positions and associated services and supplies totaling $500,000 from Federal Funds to General Fund. The Division has a federal Joint Enforcement Agreement with the National Oceanic and Atmospheric Administration' Office of Law Enforcement to enforce federal fisheries. This fund shift will allow the Division to utilize up to fifty percent of the annual federal fund award amount to be allocated to the purchase of critically needed enforcement boats and other specialized equipment related to federal fisheries enforcement.

(B) Establish two permanent Federal Fund support staff positions. The Division expects continued funding for two positions that support the federal Joint Enforcement Agreement between the Oregon State Police's Fish and Wildlife Division and the National Oceanic and Atmospheric Administration's Office of Law Enforcement. This funding has been previously received for multiple biennia.

The two grant-funded positions are classified as one Office Specialist 2 and one Administrative Specialist 1. The Office Specialist 2 is located in Newport at the Oregon Department of Fish and Wildlife (ODFW) Marine Resources Program office. This position performs research and responds to Trooper and Special Agent requests for assistance. The Administrative Specialist 1 is located at OSP General Headquarters in Salem and this position tracks trooper hours, contacts, and activities that support the Joint Enforcement Agreement contract. This position also produces monthly reports and annual information for the Division and provides administrative support.

(C) Restore five trooper positions using $1.2 million General Fund to replace the five positions cut from Lottery Funds in policy package 070. This will allow the Division to continue to make progress towards key performance measures as well as the internal performance measure of reducing illegal harvest (poaching) that directly relates to sustaining prosperous fish and wildlife populations and supporting the economy. In addition, this furthers the Division's ability to protect the environment and limit species mortality due to environmental degradation related to unlawful fill and removal, littering, water quality issues and other factors within watersheds.

Add $1 million General Fund capital outlay to restore the Lottery Funds capital outlay eliminated in prior biennia due to Lottery Funds shortfalls. This will allow the Division to purchase critically needed enforcement trucks. Without this General Fund the Division will have to decrease enforcement efforts to Other Funds partners by holding vacancies in Other Funds in order to purchase critically needed enforcement trucks.

(D) Add up to $1 million total funds ($700,000 General Fund, $300,000 Lottery Funds) to offset an Other Funds shortfall that will occur if merit increases are included in the Governor's Recommended Budget. The $1 million total funds ($700,000 General Fund, $300,000 Lottery Funds) request may need to be adjusted once the decision regarding merit increases, etc. is made and more information is known.

The total General Fund/Lottery Funds request of $3.7 million was determined at the Healthy Environments Enterprise Level

Expenditures (A-Fund Shift FF Troopers to GF)	**Fund Type**	**2013-15**	**2015-17**	**2017-19**
Personal Services	Federal Fund	~~(459,693)~~	~~(459,693)~~	~~(459,693)~~
Personal Services	General Fund	~~461,518~~	~~461,518~~	~~461,518~~
Services & Supplies	Federal Fund	~~(40,307)~~	~~(40,307)~~	~~(40,307)~~
Services & Supplies	General Fund	~~38,482~~	~~38,482~~	~~38,482~~
Total:	All Funds	~~$0.00~~	~~$0.00~~	~~$0.00~~
Expenditures (B-NOAA FF Staffing)	**Fund Type**	**2013-15**	**2015-17**	**2017-19**
Personal Services	Federal Fund	~~228,740~~	~~228,740~~	~~228,740~~
Total:	Federal Fund	~~$228,740~~	~~$228,740~~	~~$228,740~~
Expenditures (C-Restore Trooper Positions from M76 LF Pkg 070 Reduction & Capital Outlay)	**Fund Type**	**~~2013-15~~**	**~~2015-17~~**	**~~2017-19~~**
Personal Services	General Fund	~~1,055,338~~	~~1,055,338~~	~~1,055,338~~
Services & Supplies	General Fund	~~144,662~~	~~144,662~~	~~144,662~~
Capital Outlay	General Fund	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~
Total:	General Fund	~~$2,200,000~~	~~$2,200,000~~	~~$2,200,000~~

Expenditures (D-HB2501 Funding Need)	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	~~700,000~~	~~700,000~~	~~700,000~~
Personal Services	Lottery Fund	~~300,000~~	~~300,000~~	~~300,000~~
Total:	All Funds	~~$1,000,000~~	~~$1,000,000~~	~~$1,000,000~~

Expenditures Summary of (A through D)	Fund Type	2013-15	2015-17	2017-19
Personal Services	All Funds	~~2,285,903~~	~~2,285,903~~	~~2,285,903~~
Services & Supplies	All Funds	~~142,837~~	~~142,837~~	~~142,837~~
Capital Outlay	All Funds	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~
Total:	All Funds	~~$3,428,740~~	~~$3,428,740~~	~~$3,428,740~~

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	~~3,400,000~~	~~3,400,000~~	~~3,400,000~~
Lottery Fund	Lottery Fund	~~300,000~~	~~300,000~~	~~300,000~~
Total:	All Funds	~~$3,700,000~~	~~$3,700,000~~	~~$3,700,000~~

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
OSP Trooper	7/1/2013	Federal Fund	~~(2) / (2.00)~~	~~(2) / (2.00)~~	~~(2) / (2.00)~~
OSP Trooper	7/1/2013	General Fund	~~7 / 7.00~~	~~7 / 7.00~~	~~7 / 7.00~~
Admin Specialist 1	7/1/2013	Federal Fund	~~1 / 1.00~~	~~1 / 1.00~~	~~1 / 1.00~~
Office Spec 2	7/1/2013	Federal Funds	~~1 / 1.00~~	~~1 / 1.00~~	~~1 / 1.00~~
Total:		Federal Funds	~~7 / 7.00~~	~~7 / 7.00~~	~~7 / 7.00~~

Performance & Outcome Measures

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

This package relates to Key Performance Measures 3, 4, and 5, allowing the Division to progress towards achieving these targets.

PART B: Other Performance Measures:

The package will also positively impact the Division's ability to protect the environment and further the economic growth of Oregon, while also addressing the internal performance measure of illegal harvest (poaching) which relates to sustaining prosperous fish and wildlife populations.

Fish & Wildlife Division Agency Priority # __8__ Division Priority # __2__

Fish & Wildlife Various Enforcement Agreements

Policy Option Package 108 – Agency Adjustments – **Recommended**

- Purpose – This package establishes permanent seasonal OSP trooper positions needed for retires that are annually hired to work various enforcement agreements.

- How Accomplished – Request permanent seasonal OSP trooper positions at zero cost. This request supports the Department's efforts to comply with HB 2020 and HB 4131.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services		0.00	0.00	0.00
Services & Supplies		0.00	0.00	0.00
Capital Outlay		0.00	0.00	0.00
Total:		$0.00	$0.00	$0.00

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
OSP Trooper	7/1/2013		14 / 14.00	14 / 14.00	14 / 14.00
Total:			14 / 14.00	14 / 14.00	14 / 14.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 108 - Agency Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	**14**
Total FTE							
Total FTE							14.00
Total FTE	-	-	-	-	-	-	**14.00**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2310037	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310038	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310039	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310040	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310041	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310042	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310043	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310044	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310045	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310046	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310047	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310048	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310049	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310050	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
		TOTAL PICS SALARY										
		TOTAL PICS OPE										
TOTAL PICS PERSONAL SERVICES =			14	14.00	336.00							

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Intergovernmental Agreements (DEQ/ODFW/DOF/P&R)	OF	0410 Charges for Services	1,664,022	1,369,058	1,369,058	1,994,622	1,994,622	
Civil Penalties	OF	0505 Fines & Forfeitures	5,754	5,576	5,576	6,089	6,089	
Surplus Sales	OF	0705 Sales Income	29,797	2,434	2,434	15,949	15,949	
Donations	OF	0905 Donations	0	119,670	0	0	0	
Misc. Receipts – Travel Reimb. – Surplus Sales	OF	0975 Other Revenues	110,785	92,529	92,529	46,188	46,188	
Transfer Depart. Of Environmental Quality	OF	1340 Tsfr from DEQ	0	223,710	223,710	252,791	252,791	
Transfer from Oregon Marine Board	OF	1250 Tsfr from Marine Bd.	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	
Transfer from Oregon Dept. of Parks & Recreation	OF	1634 Tsfr from Parks & Rec.	0	491,647	491,647	590,337	590,337	
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr from ODFW	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out	(2,310,984)	(2,530,000)	(2,530,000)	(2,796,204)	(2,796,204)	
Total – OF:			$20,288,892	$23,727,475	$23,727,475	$25,986,828	$25,986,828	

____ Agency Request __X__ Governor's Balanced ____ Legislatively Adopted Budget Page _____

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Agreements - (NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,324,208	1,610,684	1,610,684	2,033,376	2,033,376	
Transfer-Out Intrafund Allocation	FF	0210 Transfer Out	(4,007)	0	0	(4,605)	(4,605)	
Total – FF:			$1,320,201	$1,610,684	$1,610,684	$2,028,771	$2,028,771	
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr from OWEB	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	
Miscellaneous Lottery Proceeds	LF	1040 Transfer In Lottery	0	0	0	300,000	0	
Total – LF:			$6,350,461	$5,965,774	$5,965,774	$6,343,792	$5,071,487	

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

Police, Dept of State
2013-15 Biennium

Agency Number: 25700
Cross Reference Number: 25700-003-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer In - Intrafund	5,021,815	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	300,000	-	-
Tsfr From Watershed Enhance Bd	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	-
Transfer Out - Intrafund	(5,021,815)	-	-	-	-	-
Total Lottery Funds	**$6,350,461**	**$5,965,774**	**$5,965,774**	**$6,343,792**	**$5,071,487**	-
Other Funds						
Charges for Services	1,664,022	1,369,058	1,369,058	1,994,622	1,994,622	-
Fines and Forfeitures	5,754	5,576	5,576	6,089	6,089	-
Sales Income	29,797	2,434	2,434	15,949	15,949	-
Donations	-	12,750	12,750	-	-	-
Grants (Non-Fed)	-	106,920	106,920	-	-	-
Other Revenues	110,785	92,529	92,529	46,188	46,188	-
Tsfr From Marine Bd, Or State	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	-
Tsfr From Environmental Quality	-	223,710	223,710	252,791	252,791	-
Tsfr From Parks and Rec Dept	-	491,647	491,647	590,337	590,337	-
Tsfr From Fish/Wildlife, Dept of	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	-
Transfer Out - Intrafund	(2,310,984)	(2,530,000)	(2,530,000)	(2,796,204)	(2,796,204)	-
Total Other Funds	**$20,288,892**	**$23,727,475**	**$23,727,475**	**$25,986,828**	**$25,986,828**	-
Federal Funds						
Federal Funds	1,322,987	1,610,684	1,610,684	2,033,376	2,033,376	-
Transfer In - Intrafund	1,221	-	-	-	-	-
Transfer Out - Intrafund	(4,007)	-	-	(4,605)	(4,605)	-
Total Federal Funds	**$1,320,201**	**$1,610,684**	**$1,610,684**	**$2,028,771**	**$2,028,771**	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	1,675,833	1,732,493	1,771,311	1,669,536	1,660,076	-
Lottery Funds	4,663,716	5,415,199	5,415,199	5,977,420	5,947,257	-
Other Funds	15,900,091	17,723,296	17,723,296	19,047,606	18,958,026	-
Federal Funds	1,047,414	943,489	943,489	807,415	803,308	-
All Funds	23,287,054	25,814,477	25,853,295	27,501,977	27,368,667	-
SERVICES & SUPPLIES						
General Fund	573,979	687,470	540,972	540,972	540,972	-
Lottery Funds	1,347,191	989,523	1,191,703	1,191,703	1,191,703	-
Other Funds	4,173,414	4,076,090	4,512,965	4,512,965	4,512,965	-
Federal Funds	214,719	994,070	994,070	994,070	994,070	-
All Funds	6,309,303	6,747,153	7,239,710	7,239,710	7,239,710	-
CAPITAL OUTLAY						
General Fund	8,469	-	9,659	9,659	9,659	-
Lottery Funds	500,760	248,728	248,728	248,728	248,728	-
Other Funds	643,511	514,565	514,565	514,565	514,565	-
Federal Funds	643,125	417,540	417,540	417,540	417,540	-
All Funds	1,795,865	1,180,833	1,190,492	1,190,492	1,190,492	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,258,281	2,419,963	2,321,942	2,220,167	2,210,707	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	6,511,667	6,653,450	6,855,630	7,417,851	7,387,688	-
Other Funds	20,717,016	22,313,951	22,750,826	24,075,136	23,985,556	-
Federal Funds	1,905,258	2,355,099	2,355,099	2,219,025	2,214,918	-
All Funds	31,392,222	33,742,463	34,283,497	35,932,179	35,798,869	-
AUTHORIZED POSITIONS	120	120	120	118	118	-
AUTHORIZED FTE	119.52	120.00	120.00	118.00	118.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	219,071	219,071	-
Lottery Funds	-	-	-	226,440	226,362	-
Other Funds	-	-	-	102,421	102,204	-
Federal Funds	-	-	-	8,196	8,166	-
All Funds	-	-	-	556,128	555,803	-
021 PHASE-IN						
PERSONAL SERVICES						
Lottery Funds	-	-	-	91,072	-	-
Other Funds	-	-	-	281,056	-	-
Federal Funds	-	-	-	8,265	-	-
All Funds	-	-	-	380,393	-	-
022 PHASE-OUT PGM & ONE-TIME COSTS						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
Other Funds	-	-	-	(106,920)	(106,920)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(27,115)	(27,115)	-
Lottery Funds	-	-	-	(118,380)	(118,380)	-
Other Funds	-	-	-	(264,903)	(264,903)	-
Federal Funds	-	-	-	8,336	8,336	-
All Funds	-	-	-	(402,062)	(402,062)	-
CAPITAL OUTLAY						
General Fund	-	-	-	232	232	-
Lottery Funds	-	-	-	5,969	5,969	-
Other Funds	-	-	-	9,783	9,783	-
Federal Funds	-	-	-	10,020	10,020	-
All Funds	-	-	-	26,004	26,004	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	27,250	27,250	-
Lottery Funds	-	-	-	24,118	24,118	-
Other Funds	-	-	-	85,615	85,615	-
Federal Funds	-	-	-	3,290	3,290	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	140,273	140,273	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	219,438	219,438	-
Lottery Funds	-	-	-	229,219	138,069	-
Other Funds	-	-	-	107,052	(174,221)	-
Federal Funds	-	-	-	38,107	29,812	-
All Funds	-	-	-	593,816	213,098	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,258,281	2,419,963	2,321,942	2,439,605	2,430,145	-
Lottery Funds	6,511,667	6,653,450	6,855,630	7,647,070	7,525,757	-
Other Funds	20,717,016	22,313,951	22,750,826	24,182,188	23,811,335	-
Federal Funds	1,905,258	2,355,099	2,355,099	2,257,132	2,244,730	-
All Funds	31,392,222	33,742,463	34,283,497	36,525,995	36,011,967	-
AUTHORIZED POSITIONS	120	120	120	118	118	-
AUTHORIZED FTE	119.52	120.00	120.00	118.00	118.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	(1,074,183)	(1,888,013)	-
SERVICES & SUPPLIES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	-	-	-	(161,721)	(320,196)	-
Federal Funds	-	-	-	-	(86,550)	-
All Funds	-	-	-	(161,721)	(406,746)	-
CAPITAL OUTLAY						
Lottery Funds	-	-	-	(254,697)	(254,697)	-
AUTHORIZED POSITIONS	-	-	-	(5)	(9)	-
AUTHORIZED FTE	-	-	-	(5.00)	(9.00)	-
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	1,888,013	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	320,196	-
CAPITAL OUTLAY						
General Fund	-	-	-	-	254,697	-
AUTHORIZED POSITIONS	-	-	-	-	9	-
AUTHORIZED FTE	-	-	-	-	9.00	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(4,784)	-
Lottery Funds	-	-	-	-	(15,291)	-
Other Funds	-	-	-	-	(45,405)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(2,092)	-
All Funds	-	-	-	-	(67,572)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(38,377)	-
Lottery Funds	-	-	-	-	(122,678)	-
Other Funds	-	-	-	-	(364,281)	-
Federal Funds	-	-	-	-	(16,781)	-
All Funds	-	-	-	-	(542,117)	-
PRIORITY 3						
103 FISH & WILDLIFE ENFORCEMENT & SUPPORT						
PERSONAL SERVICES						
General Fund	-	-	-	2,216,856	-	-
Lottery Funds	-	-	-	300,000	-	-
Federal Funds	-	-	-	(230,953)	-	-
All Funds	-	-	-	2,285,903	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	183,144	-	-
Federal Funds	-	-	-	(40,307)	-	-
All Funds	-	-	-	142,837	-	-
CAPITAL OUTLAY						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,000,000	-	-
AUTHORIZED POSITIONS	-	-	-	7	-	-
AUTHORIZED FTE	-	-	-	7.00	-	-
PRIORITY 8						
AUTHORIZED POSITIONS	-	-	-	14	14	-
AUTHORIZED FTE	-	-	-	14.00	14.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	3,400,000	2,419,745	-
Lottery Funds	-	-	-	(1,190,601)	(2,600,875)	-
Other Funds	-	-	-	-	(409,686)	-
Federal Funds	-	-	-	(271,260)	(105,423)	-
All Funds	-	-	-	1,938,139	(696,239)	-
AUTHORIZED POSITIONS	-	-	-	16	14	-
AUTHORIZED FTE	-	-	-	16.00	14.00	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,258,281	2,419,963	2,321,942	5,839,605	4,849,890	-
Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
Other Funds	20,717,016	22,313,951	22,750,826	24,182,188	23,401,649	-
Federal Funds	1,905,258	2,355,099	2,355,099	1,985,872	2,139,307	-
All Funds	31,392,222	33,742,463	34,283,497	38,464,134	35,315,728	-
AUTHORIZED POSITIONS	120	120	120	134	132	-

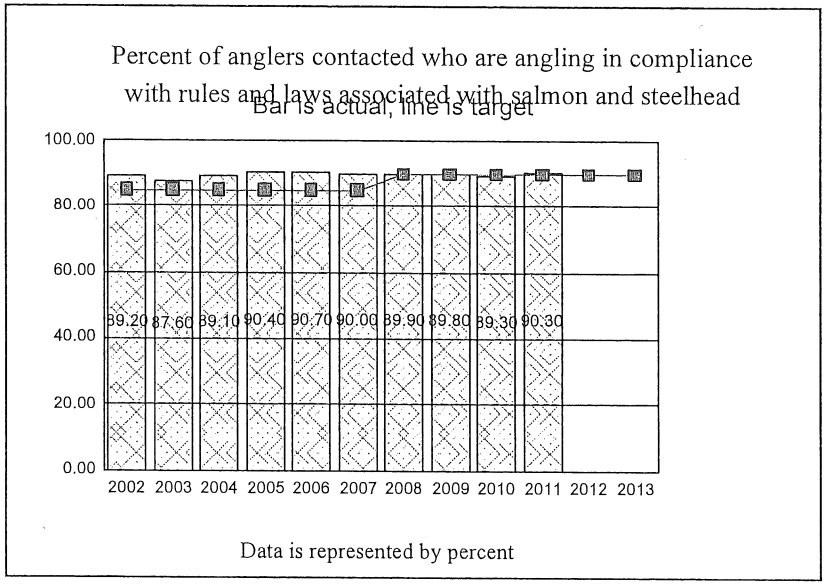
Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Fish and Wildlife Division

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	119.52	120.00	120.00	134.00	132.00	-
OPERATING BUDGET						
General Fund	2,258,281	2,419,963	2,321,942	5,839,605	4,849,890	-
Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
Other Funds	20,717,016	22,313,951	22,750,826	24,182,188	23,401,649	-
Federal Funds	1,905,258	2,355,099	2,355,099	1,985,872	2,139,307	-
All Funds	31,392,222	33,742,463	34,283,497	38,464,134	35,315,728	-
AUTHORIZED POSITIONS	120	120	120	134	132	-
AUTHORIZED FTE	119.52	120.00	120.00	134.00	132.00	-
TOTAL BUDGET						
General Fund	2,258,281	2,419,963	2,321,942	5,839,605	4,849,890	-
Lottery Funds	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
Other Funds	20,717,016	22,313,951	22,750,826	24,182,188	23,401,649	-
Federal Funds	1,905,258	2,355,099	2,355,099	1,985,872	2,139,307	-
All Funds	31,392,222	33,742,463	34,283,497	38,464,134	35,315,728	-
AUTHORIZED POSITIONS	120	120	120	134	132	-
AUTHORIZED FTE	119.52	120.00	120.00	134.00	132.00	-

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #4	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.	1994
Goal	Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a).	
Data Source	Monthly anadromous fish compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Department of State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include both: Oregon Department of Fish and Wildlife and Oregon Watershed Enhancement Board

2. ABOUT THE TARGETS

The target was established by working with Oregon Dept. of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

3. HOW WE ARE DOING

The Fish and Wildlife Division exceeded the statewide target of 90% voluntary compliance by obtaining a rate of 90.3 in 2011.

4. HOW WE COMPARE

On a national level, the Oregon State Police has been asked to provide information to other states on how we measure our performance through documenting voluntary compliance rates. Some states have used Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). This was done as Washington Department of Fish and Wildlife was experiencing difficulty in determining true compliance when multiple charges went toward a single violator.

5. FACTORS AFFECTING RESULTS

Angler compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Are there a lot of fish available? In several cases, we have observed poor compliance when few fish were being caught; conversely we have observed very high compliance when fishing was really good. A huge factor is whether people see the merits of the regulation. In some rules, anglers do not feel the regulation is effective so they tend to ignore or violate the rules. The barbed hook rule in the ocean is a good example. This rule has been in place for over 15 years and still makes up the majority of violations in the ocean fisheries. People do not seem to think this rule accomplishes anything because they are allowed to use barbed hooks in other areas.

6. WHAT NEEDS TO BE DONE

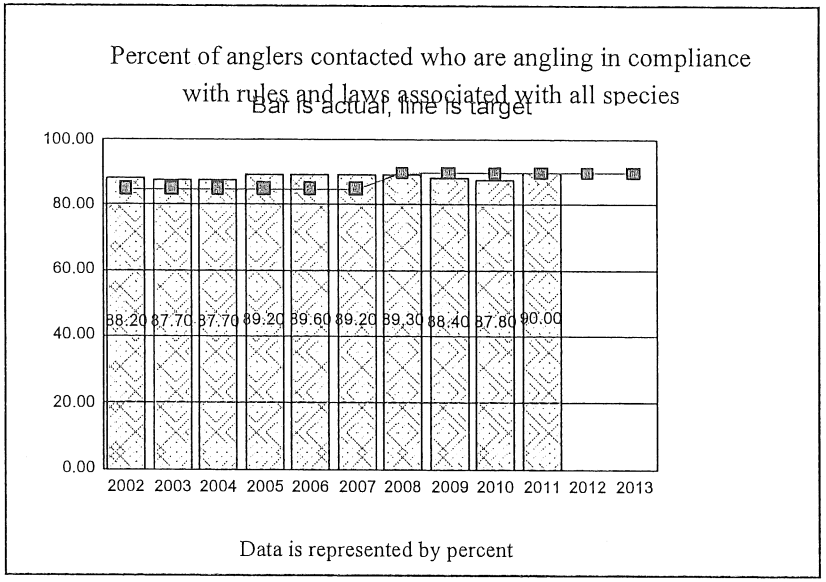
Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #5	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.	1994
Goal	Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a).	
Data Source	Monthly angler compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include both: Oregon Department of Fish and Wildlife and

Oregon Watershed Enhancement Board

2. ABOUT THE TARGETS

The target was established by working with Oregon Dept. of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

3. HOW WE ARE DOING

The Fish and Wildlife Division met the statewide target of 90% voluntary compliance by obtaining a rate of 90% in 2011.

4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states use Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). The Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure relating to a statewide compliance associated with all fisheries.

5. FACTORS AFFECTING RESULTS

Angler compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Are there a lot of fish available? In several cases, we have observed poor compliance when few fish were being caught; conversely we have observed very high compliance when fishing was really good. A huge factor is whether people see the merits of the regulation. In some rules, anglers do not feel the regulation is effective so they tend to ignore or violate the rules. The barbed hook rule in the ocean is a good example. This rule has been in place for over 15 years and still makes up the majority of violations in the ocean fisheries. People do not seem to think this rule accomplishes anything because they are allowed to use barbed hooks in other areas.

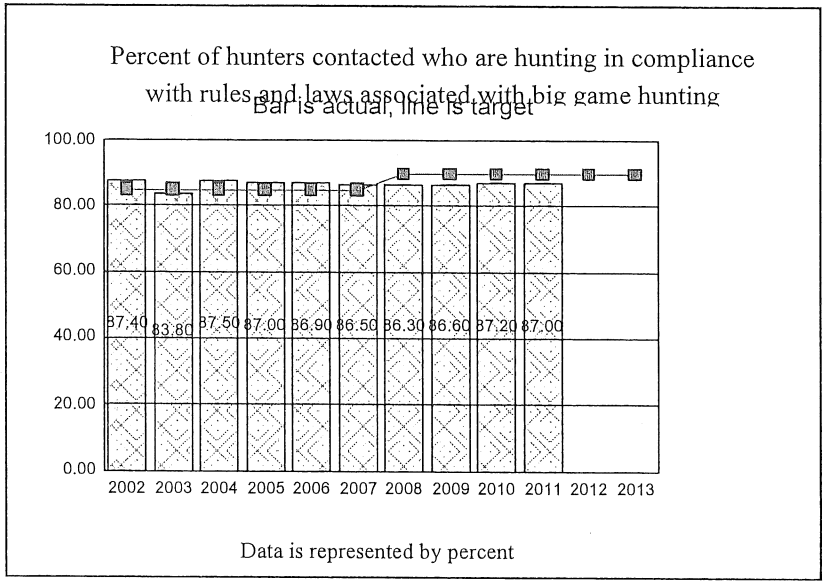
6. WHAT NEEDS TO BE DONE

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

KPM #6	Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.	1994
Goal	Hunter Compliance Protect Oregons wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark # 88 TERRESTRIAL SPECIES Percent of monitored terrestrial species not at risk: (state, fed listing): a. vertebrates, b. invertebrates, c. plants	
Data Source	Monthly hunter compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws through high visibility enforcement. Key partners include the Oregon Department of Fish and Wildlife and

Oregon Watershed Enhancement Board.

2. ABOUT THE TARGETS

The target was established by working with Oregon Department of Fish and Wildlife to set a level of compliance to assure that illegal take would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the hunting public has a good understanding of the laws and rules and support them. The Fish and Wildlife Division raised the target rate to 90% in 2008.

3. HOW WE ARE DOING

The Fish and Wildlife Division nearly reached the statewide target of 90% compliance by obtaining a rate of 87% in 2011, this is down slightly from 2010. In 2007, we observed that the voluntary compliance rate in Central Oregon was below the statewide average. We contributed this lower compliance rate to the population increase in Deschutes County, which caused an increased demand on the resource. The population in Deschutes County has increased 54% from 1990 to 2000 and has increased an additional 22.5% since the year 2000. This population increase has caused our troopers to respond to individual calls for service rather than being available to dedicate their time to proactive enforcement efforts towards identified high-priority programs to gain voluntary compliance. Troopers responding just to complaints tend to have lower compliance rates. We have assigned two additional troopers to the Central Oregon area (Bend and Prineville) in an attempt to address these issues.

4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states use Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon as it relates to wildlife issues and geography. The Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure relating to a statewide compliance associated with Big Game Hunting.

5. FACTORS AFFECTING RESULTS

Hunting compliance can be impacted by many factors. In evaluating compliance rates, several factors seem to have an effect. Regulation complexity: Can people understand the rules? Opportunity: Can people draw or buy the tags they want? Can they hunt the areas they want or are familiar with? A primary factor is whether people see the merits of the regulation. Some hunters may believe that as long as somebody in their party has a tag, it is okay to shoot their

animal for them.

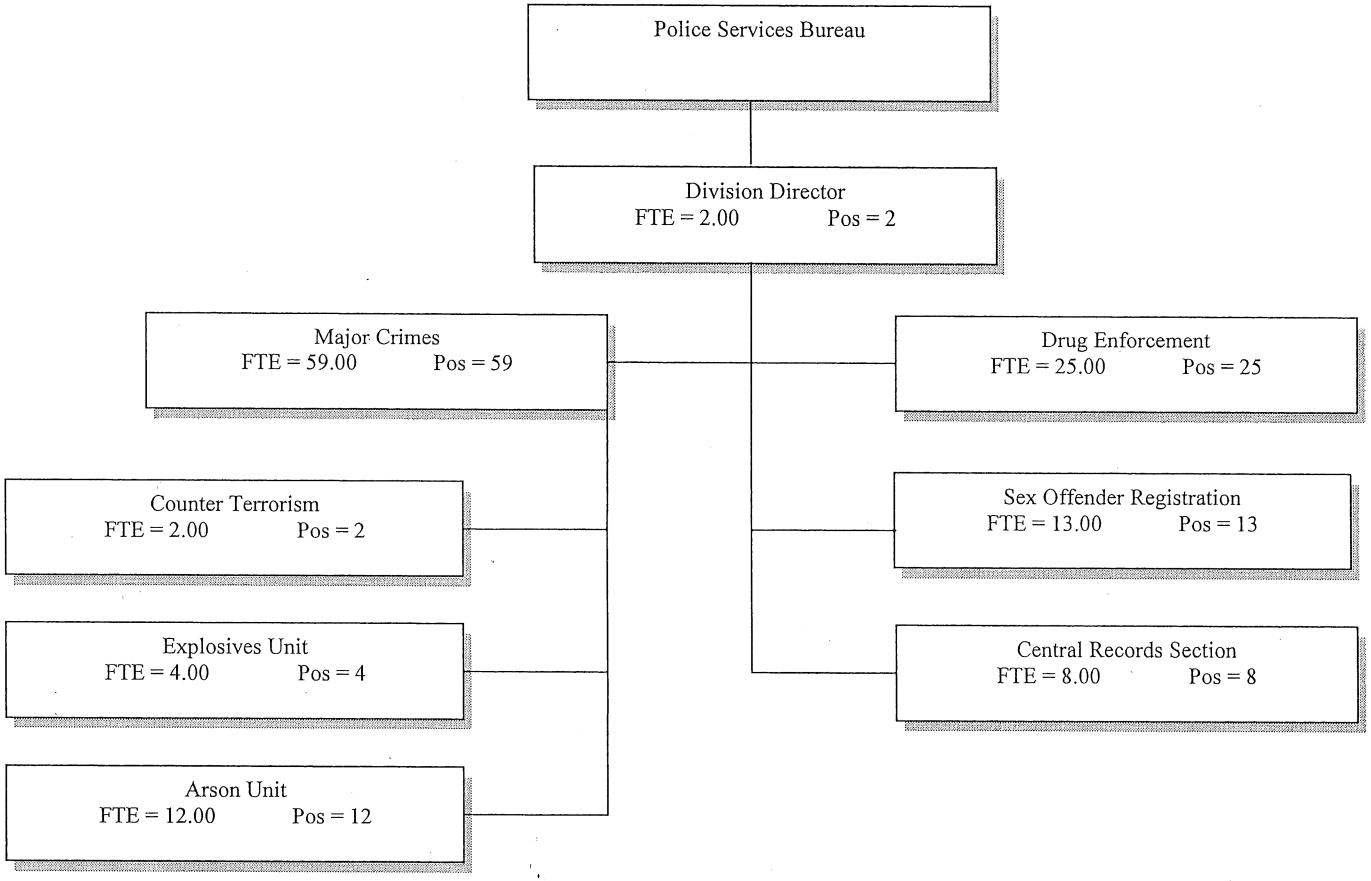
6. WHAT NEEDS TO BE DONE

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify species and areas that may have low compliance rates, and identify areas and times when wildlife is most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a data base. The data is then compiled on a monthly or annual basis. For the purposes of consistent tracking for the performance measure, the data is compiled on a calendar year. All data that is submitted by an officer is checked and approved before entry into the data system. The information is only available from the Oregon State Police data system and copies can be obtained upon request.

Department of Oregon State Police
Criminal Investigation Division
2013-2015



2011-13 LAB	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Bal	2013-15 Legislative Adopted
FTE = 125.00 Pos = 125	FTE = 125.00 Pos = 125	FTE = 125.00 Pos = 125	FTE = 125.00 Pos = 125	FTE = Pos =

CRIMINAL INVESTIGATION DIVISION

The Criminal Investigation Division (CID) provides investigative services in support of criminal justice agencies statewide. The division conducts specialized investigations of intrastate and multi-jurisdictional crimes related to major crimes, drug trafficking, arson, explosives, and acts of terrorism. The division also provides specialized investigative support with polygraph examiners and crime analysts. The division has investigative jurisdiction of crimes occurring at all state institutions and also routinely conducts sensitive criminal investigations that involve public officials. Also included as part of the division are the Sex Offender Registration Section and Central Records Section.

The division provides investigative services by assigning resources throughout the state to participate in local major crime teams, multi-disciplinary child sex abuse teams, interagency drug teams, fire and explosive investigative teams.

As part of the CID, the Major Crimes Section (MCS) provides immediate 24/7 investigative response required to support local law enforcement efforts during homicide and other major criminal investigations. Detectives reside in communities throughout Oregon and maintain a strong presence on major crime teams to assist and lead partner agencies when requested. They provide primary statewide response toward multi-jurisdictional child physical and sexual abuse cases. Detectives investigate crimes committed within state correctional institutions, youth authority facilities, and mental health hospitals. In addition, MCS detectives provide investigative support to local law enforcement by conducting public official misconduct cases. Polygraph examiners who are highly trained and certified, assist local law enforcement in determining the veracity of witness and suspect statements during criminal investigations. The Investigative Support Unit provides vital investigative support to agencies involved in criminal investigations. Analysts compile, review, and formulate a chain of events from information developed through field investigations. Forensic Computer Crimes detectives investigate high technology crime by providing forensic evidence processing and by assisting with state-wide investigations of crimes committed or facilitated by the use of computers. The MCS is a significant partner to the FBI's Joint Terrorism Task Force (JTTF), providing two detectives to the JTTF full-time to protect Oregon's citizens from acts of terrorism, both foreign and domestic. The MCS works closely with the TITAN (Terrorism Intelligence Threat Assessment Network) Fusion Center, which is operated by the Oregon Department of Justice and provides an "all crimes" clearing house for federal, state, local and tribal law enforcement agencies. MCS personnel also work closely with federal, state and local agencies by coordinating security for the Strategic National Stockpile assets arriving in Oregon during a public health emergency, such as H1N1.

The Arson Unit (AU) is committed to the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The AU accomplishes this by working directly with numerous federal, state and local fire and law enforcement agencies when

investigating arsons, fire fatalities and suspicious fires involving both structures and wildlands. Working partners include the Oregon State Fire Marshal's Office, over 90 local fire departments and 13 Fire Investigative Teams (FIT) around the state, Oregon Department of Forestry, Bureau of Alcohol Tobacco and Firearms (BATF), Bureau of Land Management, the US Forest Service. ORS 476.110 requires the State Police to enforce the fire laws and other statutes of Oregon with reference to the suppression and punishment of arson and fraudulent claims and practices.

The Explosive Unit (EU) has Hazardous Device Technicians strategically located around the state. The EU members provide an FBI certified render-safe and investigative response to incidents involving suspicious objects, packages, vehicles, suspected Improvised Explosive Devices (IEDs), incendiary devices, explosives, and pyrotechnics, as well as weapons of mass destruction; which include chemical, biological and radiological threats. Technicians also provide proper and safe transportation and disposal of old military munitions, dynamite and blasting caps, ammunition, and other explosive materials. They work closely with many federal, state and local partners, including BATF, FBI, the U.S. Department of Homeland Security Federal Protective Service, the Portland Metro Explosives Disposal Unit, the Eugene Police Department Explosive Unit, the Salem Police Department Bomb Squad, and the US Air Force 142nd Explosive Ordnance Disposal Unit.

The Drug Enforcement Section's (DES) mission is to aggressively pursue drug traffickers and their co-conspirators responsible for the manufacture, transportation, importation and distribution of illegal controlled substances throughout Oregon and its communities. DES Detectives and supervisors work with local, state, and federal agencies to disrupt and dismantle drug trafficking organizations on a local, interstate and international basis. DES has twenty (20) detectives and three (3) operational supervisors assigned to fourteen (14) statewide interagency drug task forces and one drug/violent crime fugitive task force. DES detectives are strategically located around the state to maximize our ability to respond to drug enforcement related incidents that correlate with our statewide mission as well as supporting the Patrol Division and individual local task force operations at the community level. Each DES detective undergoes an additional training curriculum specific to drug enforcement and is provided with specialized equipment to enhance a wide variety of drug enforcement operations. DES detectives typically remain in drug enforcement assignments from three (3) to six (6) years, with a few staying longer, which provides a stable and tenured presence for participation on federal, county, and local drug task forces. The combination of training, equipment, resources, and experience that DES detectives bring to a local task force is supported by the statewide DES infrastructure. Each DES detective provides a leadership role in the coordination and support of partner law enforcement agencies in drug enforcement efforts throughout the state. Assignment of detectives and supervisors to drug task forces has enabled those task forces to expand and conduct investigations that may not otherwise be possible. In addition to field operations, DES also oversees the methamphetamine precursor chemical tracking program, asset forfeiture processing, clandestine laboratory response program and administration of the High Intensity Drug Trafficking (HIDTA) Training Initiative.

The Sex Offender Registration (SOR) Section is responsible for maintaining the state sex offender registration database. The State Police is statutorily designated as the repository for registered sex offender records, which are made available to local criminal justice agencies through the Law Enforcement Data System (LEDS) and a real-time web application. The SOR Section actively manages over 18,500 offenders who live and/or work and attend school in Oregon's communities. Each calendar year adds approximately 800 offenders to the Registry total. The SOR Section has the responsibility for certifying and making all changes to the sex offender records on file to ensure the validity of the existing registry and criminal justice information; and provide information to the public, criminal justice agencies in Oregon and other states and federal agencies on a daily basis.

The Central Records Section (CRS) provides records management functions for operational records that are generated by over 700 sworn members of the Oregon State Police in the course of their duties which are created in both electronic and paper form.

The CRS utilizes several manual and computer systems to access, manage, purge and release these records. The CRS performs records management collection, review and response functions for such things as subpoenas, TORT claims/lawsuits, legal holds, media requests, record requests/public record requests, maintaining master case files (both paper and digital records), seals/expungements and performs background requests for troopers, judicial candidates and others. The CRS is responsible for the state and federally mandated annual crime reporting.

Other CRS functions include coordinating the agency's record retention policy with the Secretary of State, chairing the agency's laser fiche steering committee, performing business system administration functions for several of the agency's records systems such as the Time Activity System, Report Beam, Historical Case Index, Laser fiche, and Niche RMS. CRS is also responsible for participating and administering data sharing initiatives such as N-Dex, Coplink and other Niche agencies.

Criminal Investigation Division	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	~~37,845,647~~	125 / 125.00	37,700,244	125 / 125.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	~~486,829~~		486,240			
021 Phase-In Adjustments	~~274,141~~		0.00			
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	(24,044)		(24,044)			
033 Exceptional Inflation	113,981		113,981			
060 Technical Adjustments	521,944		521,944			
TOTAL ESSENTIAL PACKAGES	~~1,372,851~~	0 / 0.00	1,098,121	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls	~~(355,978)~~	(1) / (1.00)	(354,838)	(1) / (1.00)		
081 May 2012 E-Board	~~(406,828)~~	(2) / (2.00)	(404,765)	(2) / (2.00)		
092 PERS Taxation Policy			(73,819)			
093 Other PERS Adjustments			(592,243)			
101 Regionalize Medical Examiner Services						
102 Patrol Services Enforcement & Support						
103 Fish & Wildlife Enforcement & Support						
104 Fire Insurance Premium Tax	~~355,978~~	1 / 1.00	354,838	1 / 1.00		
105 Petroleum Load Fee						
106 Hazardous Substance Possession Fee						
107 Wireless						
108 Agency Adjustments		2 / 2.00		2 / 2.00		
TOTAL POLICY PACKAGES	~~(406,828)~~	0 / 0.00	(1,070,827)	0 / 0.00		
TOTAL 2011-13 BUDGET	~~38,811,670~~	125 / 125.00	37,727,538	125 / 125.00		

Agency Request____ Governor's Balanced__X__ Legislatively Adopted_____ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by $295,141 General Fund and ($4,205) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by $49,393 General Fund, $30,161 Other Funds, and $992 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by $9,366 General Fund and $4,877 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).

GBB Analyst Adjustment - The analyst adjusted this package by ($589) to reflect a lower PERS rate.

020 Program Adjustments - Recommended as Modified

This program had phase-in costs of $249,861 General Fund and $24,280 Other Funds for HB2501 impacts. The program had no phased-out one-time costs.

GBB Analyst Adjustment - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals $245,372 General Fund, $61,804 Other Funds, and $18,232 Federal 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 5.31% 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.

This program has a net increase / (decrease) of ($210,078) General Fund and ($25,393) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Criminal Investigation Division	2011-2013	2013-2015	Difference
Audits - Secretary of State	30,431	38,562	8,131
Central Government Service Charges	12,616	10,234	(2,382)
Minority, Women, Emerging Small Businesses	4,272	6,956	2,684
State Library Assessment	18,697	12,814	(5,883)
Law Library Assessment	9,832	8,046	(1,786)
DAS - Direct/Service/SDC/Debt Mgmt	401,344	461,386	60,042
Risk Management Charges	448,367	103,224	(345,143)
Workers Comp Premiums	274,699	323,565	48,866
Total:	1,200,258	964,787	(235,471)

060 Technical Adjustments

The program had a $521,944 Federal Funds technical adjustment to move federal funds limitation from the Patrol Services Division that was received in the February 2012 Special Session.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	425,721	-	-	-	-	-	425,721
Federal Funds	-	-	-	4,973	-	-	4,973
Total Revenues	**$425,721**	-	-	**$4,973**	-	-	**$430,694**
Personal Services							
Temporary Appointments	-	-	1,202	-	-	-	1,202
Overtime Payments	36,720	-	16,069	3,038	-	-	55,827
All Other Differential	17,461	-	1,930	-	-	-	19,391
Public Employees' Retire Cont	12,355	-	4,104	692	-	-	17,151
Pension Obligation Bond	49,393	-	30,161	992	-	-	80,546
Social Security Taxes	4,144	-	1,469	232	-	-	5,845
Unemployment Assessments	1,253	-	-	-	-	-	1,253
Mass Transit Tax	9,366	-	4,877	-	-	-	14,243
Vacancy Savings	295,141	-	(4,205)	-	-	-	290,936
Reconciliation Adjustment	(112)	-	(37)	(5)	-	-	(154)
Total Personal Services	**$425,721**	-	**$55,570**	**$4,949**	-	-	**$486,240**
Total Expenditures							
Total Expenditures	425,721	-	55,570	4,949	-	-	486,240
Total Expenditures	**$425,721**	-	**$55,570**	**$4,949**	-	-	**$486,240**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(55,570)	24	-	-	(55,546)
Total Ending Balance	**-**	**-**	**($55,570)**	**$24**	**-**	**-**	**($55,546)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(59,967)	-	-	-	-	-	(59,967)
Federal Funds	-	-	-	17,148	-	-	17,148
Total Revenues	**($59,967)**	-	-	**$17,148**	-	-	**($42,819)**
Services & Supplies							
Instate Travel	3,223	-	720	-	-	-	3,943
Out of State Travel	1,586	-	504	-	-	-	2,090
Employee Training	4,039	-	3,432	-	-	-	7,471
Office Expenses	3,644	-	252	-	-	-	3,896
Telecommunications	3,867	-	400	-	-	-	4,267
State Gov. Service Charges	(210,078)	-	(25,393)	-	-	-	(235,471)
Data Processing	659	-	141	-	-	-	800
Publicity and Publications	257	-	696	-	-	-	953
Professional Services	715	-	-	-	-	-	715
IT Professional Services	-	-	-	2,907	-	-	2,907
Employee Recruitment and Develop	269	-	-	-	-	-	269
Dues and Subscriptions	214	-	36	-	-	-	250
Facilities Rental and Taxes	49,156	-	5,774	-	-	-	54,930
Fuels and Utilities	1,737	-	2,052	-	-	-	3,789
Facilities Maintenance	1,362	-	1,008	-	-	-	2,370
Medical Services and Supplies	578	-	60	-	-	-	638
Agency Program Related S and S	2,437	-	1,236	-	-	-	3,673
Other Services and Supplies	45,035	-	6,453	2,460	-	-	53,948
Expendable Prop 250 - 5000	1,628	-	2,496	5,178	-	-	9,302

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,063	-	708	983	-	-	4,754
Total Services & Supplies	**($86,609)**	**-**	**$575**	**$11,528**	**-**	**-**	**($74,506)**
Capital Outlay							
Technical Equipment	-	-	-	780	-	-	780
Automotive and Aircraft	26,642	-	6,311	2,565	-	-	35,518
Data Processing Software	-	-	-	911	-	-	911
Other Capital Outlay	-	-	11,889	1,364	-	-	13,253
Total Capital Outlay	**$26,642**	**-**	**$18,200**	**$5,620**	**-**	**-**	**$50,462**
Total Expenditures							
Total Expenditures	(59,967)	-	18,775	17,148	-	-	(24,044)
Total Expenditures	**($59,967)**	**-**	**$18,775**	**$17,148**	**-**	**-**	**($24,044)**
Ending Balance							
Ending Balance	-	-	(18,775)	-	-	-	(18,775)
Total Ending Balance	**-**	**-**	**($18,775)**	**-**	**-**	**-**	**($18,775)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	95,261	-	-	-	-	-	95,261
Federal Funds	-	-	-	1,084	-	-	1,084
Total Revenues	**$95,261**	**-**	**-**	**$1,084**	**-**	**-**	**$96,345**
Services & Supplies							
Other Services and Supplies	95,261	-	17,636	1,084	-	-	113,981
Total Services & Supplies	**$95,261**	**-**	**$17,636**	**$1,084**	**-**	**-**	**$113,981**
Total Expenditures							
Total Expenditures	95,261	-	17,636	1,084	-	-	113,981
Total Expenditures	**$95,261**	**-**	**$17,636**	**$1,084**	**-**	**-**	**$113,981**
Ending Balance							
Ending Balance	-	-	(17,636)	-	-	-	(17,636)
Total Ending Balance	**-**	**-**	**($17,636)**	**-**	**-**	**-**	**($17,636)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	521,944	-	-	521,944
Total Services & Supplies	**-**	**-**	**-**	**$521,944**	**-**	**-**	**$521,944**
Total Expenditures							
Total Expenditures	-	-	-	521,944	-	-	521,944
Total Expenditures	**-**	**-**	**-**	**$521,944**	**-**	**-**	**$521,944**
Ending Balance							
Ending Balance	-	-	-	(521,944)	-	-	(521,944)
Total Ending Balance	**-**	**-**	**-**	**($521,944)**	**-**	**-**	**($521,944)**

Criminal Investigation Division

Arson & Explosive Unit

Policy Package 070 – Revenue Shortfall – **Recommended as Modified**

- Purpose – The package reduces Other Fund expenditures due to a decrease in Fire Insurance Premium Tax (FIPT) revenue transferred from the State Fire Marshal Division of the State Police. The decrease in transferred revenue from the State Fire Marshal Division is part of a larger reduction (see policy option package 070 in the State Fire Marshal Division) related to insufficient FIPT revenues in 2013-15.

- How Accomplished – Reduce Other Fund expenditure limitation by ($355,978). This reduction would eliminate the sergeant within this program. Without oversight from this sergeant the ability to accurately determine fire causes, identify arsonists, and ultimately reduce arson fires will be compromised. This sergeant is vital to the Division in meeting the goals and objectives set forth in ORS 476.110, which states that the State Police shall employ a sufficient number of state police who shall perform the duties of enforcement of criminal laws and other statutes of Oregon with reference to the suppression and punishment of arson and fraudulent claims and practices. This sergeant is instrumental to the successful supervision and coordination of 8 program troopers and 1 administrative staff position in the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The sergeant coordinates program readiness, resources, and responses to ensure consistent quality services are delivered in this highly specialized type of investigation. Investigators are formally trained at the national fire academy and are certified through the National Fire Protective Association, with this sergeant being responsible for maintaining compliance with national standards. The fire investigators are typically called to the scene of "suspicious" origin fires to perform a fire cause investigation and conduct a criminal investigation of arson, or willfully and maliciously set fires. These fire investigations typically involve loss of life, injury, or high economic loss. This sergeant position is responsible for ensuring that quality performance of the fire investigators and the program is consistently achieved. Investigators must be responsive and conduct competent fire investigations that are properly documented and have the ability to withstand both criminal and civil judicial review. Experience has demonstrated the necessity of properly managing such a program, which will not occur without the sergeant.

Analyst Recommendation – The analyst has modified this package to reflect a reduction of $1,140 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Fund	(221,341)	(221,341)	(221,341)
Services & Supplies	Other Fund	(93,497)	(93,497)	(93,497)
Capital Outlay	Other Fund	(40,000)	(40,000)	(40,000)
Total:	Other Fund	$(354,838)	$(354,838)	$(354,838)

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
Sergeant	7/1/2013	Other Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total:		Other Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(145,752)	-	-	-	(145,752)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(33,231)	-	-	-	(33,231)
Social Security Taxes	-	-	(11,150)	-	-	-	(11,150)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Mass Transit Tax	-	-	(875)	-	-	-	(875)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
Reconciliation Adjustment	-	-	294	-	-	-	294
Total Personal Services	**-**	**-**	**($221,341)**	**-**	**-**	**-**	**($221,341)**
Services & Supplies							
Instate Travel	-	-	(1,248)	-	-	-	(1,248)
Out of State Travel	-	-	(240)	-	-	-	(240)
Employee Training	-	-	(1,248)	-	-	-	(1,248)
Office Expenses	-	-	(240)	-	-	-	(240)
Telecommunications	-	-	(672)	-	-	-	(672)
Agency Program Related S and S	-	-	(2,832)	-	-	-	(2,832)
Other Services and Supplies	-	-	(85,745)	-	-	-	(85,745)
Expendable Prop 250 - 5000	-	-	(480)	-	-	-	(480)
IT Expendable Property	-	-	(792)	-	-	-	(792)
Total Services & Supplies	**-**	**-**	**($93,497)**	**-**	**-**	**-**	**($93,497)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	(40,000)	-	-	-	(40,000)
Total Capital Outlay	**-**	**-**	**($40,000)**	**-**	**-**	**-**	**($40,000)**
Total Expenditures							
Total Expenditures	-	-	(354,838)	-	-	-	(354,838)
Total Expenditures	**-**	**-**	**($354,838)**	**-**	**-**	**-**	**($354,838)**
Ending Balance							
Ending Balance	-	-	354,838	-	-	-	354,838
Total Ending Balance	**-**	**-**	**$354,838**	**-**	**-**	**-**	**$354,838**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576308	MNSPZ7556	AA SERGEANT	1-	1.00-	24.00-	04	6,073.00		145,752- 75,008-			145,752- 75,008-
		TOTAL PICS SALARY							145,752-			145,752-
		TOTAL PICS OPE							75,008-			75,008-
		TOTAL PICS PERSONAL SERVICES =	1-	1.00-	24.00-				220,760-			220,760-

Criminal Investigation Division

Central Records/Major Crimes Section

Policy Package 081 – May 2012 E-Board – **Recommended as Modified**

- Purpose – This package eliminates two (2) positions (FTE) reduced in the 2011-13 biennium May 2012 Emergency Board.
- How Accomplished – Reduce personal services general fund appropriation by abolishing two (2) positions within the Criminal Investigation Division. This reduces from the Central Records program one Support Services Supervisor 2 and reduces in the Major Crimes Section one Sergeant.

Analyst Recommendation – The analyst has modified this package to reflect a reduction of $2,063 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(404,765)	(404,765)	(404,765)
Total:	General Fund	$(404,765)	$(404,765)	$(404,765)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(404,765)	(404,765)	(404,765)
Total:	General Fund	$(404,765)	$(404,765)	$(404,765)

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
Support Services Supervisor 2	7/1/2013	General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Sergeant	7/1/2013	General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total:			(2) / (2.00)	(2) / (2.00)	(2) / (2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(404,765)	-	-	-	-	-	(404,765)
Total Revenues	**($404,765)**	-	-	-	-	-	**($404,765)**
Personal Services							
Class/Unclass Sal. and Per Diem	(263,736)	-	-	-	-	-	(263,736)
Empl. Rel. Bd. Assessments	(80)	-	-	-	-	-	(80)
Public Employees' Retire Cont	(60,132)	-	-	-	-	-	(60,132)
Social Security Taxes	(20,176)	-	-	-	-	-	(20,176)
Worker's Comp. Assess. (WCD)	(118)	-	-	-	-	-	(118)
Flexible Benefits	(61,056)	-	-	-	-	-	(61,056)
Reconciliation Adjustment	533	-	-	-	-	-	533
Total Personal Services	**($404,765)**	-	-	-	-	-	**($404,765)**
Total Expenditures							
Total Expenditures	(404,765)	-	-	-	-	-	(404,765)
Total Expenditures	**($404,765)**	-	-	-	-	-	**($404,765)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	**(2.00)**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004601	MMS X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	3,970.00	95,280-				95,280-
								59,640-				59,640-
2576074	MNSPZ7556 AA	SERGEANT	1-	1.00-	24.00-	07	7,019.00	168,456-				168,456-
								81,922-				81,922-
		TOTAL PICS SALARY						263,736-				263,736-
		TOTAL PICS OPE						141,562-				141,562-
		TOTAL PICS PERSONAL SERVICES =	2-	2.00-	48.00-			405,298-				405,298-

Criminal Investigation Division

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(64,333)	(64,333)	(64,333)
Personal Services	Other Fund	(8,974)	(8,974)	(8,974)
Personal Services	Federal Fund	(512)	(512)	(512)
Total:	All Funds	$(73,819)	$(73,819)	$(73,819)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(64,333)	(64,333)	(64,333)
Total:	General Fund	$(64,333)	$(64,333)	$(64,333)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(64,333)	-	-	-	-	-	(64,333)
Total Revenues	**($64,333)**	-	-	-	-	-	**($64,333)**
Personal Services							
PERS Policy Adjustment	(64,333)	-	(8,974)	(512)	-	-	(73,819)
Total Personal Services	**($64,333)**	-	**($8,974)**	**($512)**	-	-	**($73,819)**
Total Expenditures							
Total Expenditures	(64,333)	-	(8,974)	(512)	-	-	(73,819)
Total Expenditures	**($64,333)**	-	**($8,974)**	**($512)**	-	-	**($73,819)**
Ending Balance							
Ending Balance	-	-	8,974	512	-	-	9,486
Total Ending Balance	-	-	**$8,974**	**$512**	-	-	**$9,486**

Criminal Investigation Division

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(516,137)	(516,137)	(516,137)
Personal Services	Other Fund	(71,995)	(71,995)	(71,995)
Personal Services	Federal Fund	(4,111)	(4,111)	(4,111)
Total:	All Funds	$(592,243)	$(592,243)	$(592,243)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(516,137)	(516,137)	(516,137)
Total:	General Fund	$(516,137)	$(516,137)	$(516,137)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(516,137)	-	-	-	-	-	(516,137)
Total Revenues	**($516,137)**	**-**	**-**	**-**	**-**	**-**	**($516,137)**
Personal Services							
PERS Policy Adjustment	(516,137)	-	(71,995)	(4,111)	-	-	(592,243)
Total Personal Services	**($516,137)**	**-**	**($71,995)**	**($4,111)**	**-**	**-**	**($592,243)**
Total Expenditures							
Total Expenditures	(516,137)	-	(71,995)	(4,111)	-	-	(592,243)
Total Expenditures	**($516,137)**	**-**	**($71,995)**	**($4,111)**	**-**	**-**	**($592,243)**
Ending Balance							
Ending Balance	-	-	71,995	4,111	-	-	76,106
Total Ending Balance	**-**	**-**	**$71,995**	**$4,111**	**-**	**-**	**$76,106**

Criminal Investigation Division **Agency Priority # __4__** **Division Priority # __1__**

Arson & Explosive Unit

Policy Package 104 – Arson Program Supervisor – **Recommended as Modified**

- Purpose – This package increases Other Funds to restore the shortfall ($355,978) in Other Funds from the Fire Insurance Premium Tax intra-agency transfer from the State Fire Marshal Division of the State Police.

- How Accomplished – Increase Other Funds by $355,978 from the State Fire Marshal Division to the Criminal Investigations Arson Program. This package would restore the sergeant eliminated in Policy Package 070. This sergeant is vital to the Division in meeting the goals and objectives set forth in ORS 476.110, which states that the State Police shall employ a sufficient number of state police who shall perform the duties of enforcement of criminal laws and other statutes of Oregon with reference to the suppression and punishment of arson and fraudulent claims and practices. This sergeant is instrumental to the successful supervision and coordination of 8 program troopers and 1 administrative staff position in the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The sergeant coordinates program readiness, resources, and responses to ensure consistent quality services are delivered in this highly specialized type of investigation. Investigators are formally trained at the national fire academy and are certified through the National Fire Protective Association, with this sergeant being responsible for maintaining compliance with national standards. The fire investigators are typically called to the scene of "suspicious" origin fires to perform a fire cause investigation and conduct a criminal investigation of arson, or willfully and maliciously set fires. These fire investigations typically involve loss of life, injury, or high economic loss. This sergeant position is responsible for ensuring that quality performance of the fire investigators and the program is consistently achieved. Investigators must be responsive and conduct competent fire investigations that are properly documented and have the ability to withstand both criminal and civil judicial review. Experience has demonstrated the necessity of properly managing such a program, which will not occur without the sergeant.

Analyst Recommendation – The analyst has modified this package to reflect a reduction of $1,140 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Fund	221,341	221,341	221,341
Services & Supplies	Other Fund	93,497	93,497	93,497
Capital Outlay	Other Fund	40,000	40,000	40,000
Total:	Other Fund	$354,838	$354,838	$354,838

Revenues	Fund Type	2013-15	2015-17	2017-19
Other Fund (Fire Insurance Premium Tax)	Other Fund	354,838	354,838	354,838
Total:	Other Fund	$354,838	$354,838	$354,838

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
Sergeant	7/1/2013	Other Fund	1 / 1.00	1 / 1.00	1 / 1.00
Total:		Other Fund	1 / 1.00	1 / 1.00	1 / 1.00

Performance & Outcome Measures

PART B: Other Performance Measures:

Identify other performance measures that will be used to evaluate results associated with implementation of the package.

Measure: Increase the number of suspicious fire investigations by detectives.							
Identify whether the measures is an: Existing Internal Measure __X__ New Measure for POP ____							
DATA:	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*
Actual	*213*	*198*	*184*	*185*	*186*		
Target	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*210*	*220*
Target Impact – Reduce the number of "undetermined" cause fires through effective investigations							

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PART C: Other Impacts and Ensuring Successful Package Implementation:

Provide a description of any other anticipated results or other impacts expected from the implementation of the package that are not already captured by a performance measure. Discuss actions that will be taken to ensure that the desired incremental performance results are achieved.

This sergeant position provides the management and direct supervisory oversight necessary to coordinate arson program resources, readiness, and responses to provide competent fire investigative services to local partners across the state. This is accomplished by ensuring that consistent quality services are delivered in this highly specialized type of investigation. Investigators are formally trained at the national fire academy and are certified through the National Fire Protective Association, and this position is responsible for maintaining compliance with national standards. The fire investigators participate in thirteen regional interagency fire investigation teams across the state to assist in delivering fire investigation services. This position is also responsible for coordinating with the state fire marshal state-wide training for local fire departments and law enforcement agencies across the state. The fire investigators are typically called to the scene of "suspicious" origin fires to perform a fire cause investigation and conduct a criminal investigation of arson, or willfully and maliciously set fires. On average fire investigators conduct twenty-five "suspicious" fire investigations per year. These fire investigations typically involve loss of life, injury, or high economic loss. This sergeant position is responsible for ensuring that the incremental performance of the annual number of fire investigations is consistently achieved. In addition, the position is responsible to ensure that the investigators are responsive and conduct competent fire investigations that are properly documented and have the ability to withstand both criminal and civil judicial review. Without this oversight the program and its effectiveness are in jeopardy and the ability to accurately determine fire causes, identify arsonists, and ultimately reduce arson fires will be compromised.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Fire Insurance Premium Tax

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	354,838	-	-	-	354,838
Total Revenues	**-**	**-**	**$354,838**	**-**	**-**	**-**	**$354,838**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	145,752	-	-	-	145,752
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	33,231	-	-	-	33,231
Social Security Taxes	-	-	11,150	-	-	-	11,150
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Mass Transit Tax	-	-	875	-	-	-	875
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(294)	-	-	-	(294)
Total Personal Services	**-**	**-**	**$221,341**	**-**	**-**	**-**	**$221,341**
Services & Supplies							
Instate Travel	-	-	1,248	-	-	-	1,248
Out of State Travel	-	-	240	-	-	-	240
Employee Training	-	-	1,248	-	-	-	1,248
Office Expenses	-	-	240	-	-	-	240
Telecommunications	-	-	672	-	-	-	672
Agency Program Related S and S	-	-	2,832	-	-	-	2,832
Other Services and Supplies	-	-	85,745	-	-	-	85,745
Expendable Prop 250 - 5000	-	-	480	-	-	-	480

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Fire Insurance Premium Tax

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	792	-	-	-	792
Total Services & Supplies	**-**	**-**	**$93,497**	**-**	**-**	**-**	**$93,497**
Capital Outlay							
Other Capital Outlay	-	-	40,000	-	-	-	40,000
Total Capital Outlay	**-**	**-**	**$40,000**	**-**	**-**	**-**	**$40,000**
Total Expenditures							
Total Expenditures	-	-	354,838	-	-	-	354,838
Total Expenditures	**-**	**-**	**$354,838**	**-**	**-**	**-**	**$354,838**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576308	MNSPZ7556	AA SERGEANT	1	1.00	24.00	04	6,073.00		145,752			145,752
									75,008			75,008
		TOTAL PICS SALARY							145,752			145,752
		TOTAL PICS OPE							75,008			75,008
		TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00				220,760			220,760

Criminal Investigation Division **Agency Priority # __8__** **Division Priority # __2__**

Arson & Explosive Unit

Policy Package 108 – Agency Adjustments - **Recommended**

- Purpose – This package establishes permanent seasonal OSP trooper positions needed for retires that are annually hired to work various enforcement agreements.

- How Accomplished – Request permanent seasonal OSP trooper positions at zero cost. This request supports the Department's efforts to comply with HB 2020 and HB 4131.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services		0.00	0.00	0.00
Services & Supplies		0.00	0.00	0.00
Capital Outlay		0.00	0.00	0.00
Total:		$0.00	$0.00	$0.00

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
OSP Trooper	7/1/2013		2 / 2.00	2 / 2.00	2 / 2.00
Total:			2 / 2.00	2 / 2.00	2 / 2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 108 - Agency Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2310035	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
2310036	UA U7555 AA	OSP TROOPER	1	1.00	24.00	00	0.00					
		TOTAL PICS SALARY										
		TOTAL PICS OPE										
		TOTAL PICS PERSONAL SERVICES =	2	2.00	48.00							

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	517,924	435,000	435,000	517,924	517,924	
Records requests – DOF – ROCN – DHS – DOR	OF	0410 Charges for Services	578,199	379,785	379,785	622,961	622,961	
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	32,288	384,796	384,796	406,946	406,946	
Interest Income	OF	0605 Interest Income	0	0	0	0	0	
Surplus Sales	OF	0705 Sales Income	5,130	3,331	3,331	5,130	5,130	
Donations, Fundraisers (golf tournament)	OF	0905 Donations	15,717	21,994	21,994	15,718	15,718	
Donations, Grant Non-FF	OF	0910 Grants (Non-Fed)	0	512,682	512,682	66,678	66,678	
SOR Records request/Travel Reimbursements/Mis.	OF	0975 Other Revenues	651,060	200,313	20,313	219,577	219,577	
Transfer from State Fire Marshal Division	OF	1010 Transfer In – Intrafund	2,785,647	3,150,228	3,150,228	3,559,758	3,558,620	
Transfer from Dept. of Justice	OF	1137 Tsfr In – DOJ	281,055	39,252	39,252	40,194	40,194	
Transfer from Dept Military	OF	1248 – Tsfr In Military	13,035	0	0	0	0	
Intrafund – Transfer Out	OF	2010 Tsfr Out	(265,908)	0	0	0	0	
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(43,162)	0	0	0	0	
Total – OF:			$4,570,985	$5,127,381	$5,127,381	$5,454,886	$5,453,748	

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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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Federal Programs (FF Siezures/FBI/ATF/DEA)	FF	0995 Federal Funds	1,400,174	864,034	864,034	1,569,542	1,569,542	
Total – FF:			$1,400,174	$864,034	$864,034	$1,569,542	$1,569,542	

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

Police, Dept of State
2013-15 Biennium

Agency Number: 25700
Cross Reference Number: 25700-004-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	517,924	435,000	435,000	517,924	517,924	-
Charges for Services	578,199	379,785	379,785	622,961	622,961	-
Fines and Forfeitures	32,288	384,796	384,796	406,946	406,946	-
Sales Income	5,130	3,331	3,331	5,130	5,130	-
Donations	15,717	21,994	21,994	15,718	15,718	-
Grants (Non-Fed)	-	512,682	512,682	66,678	66,678	-
Other Revenues	651,060	200,313	200,313	219,577	219,577	-
Transfer In - Intrafund	2,785,647	3,150,228	3,150,228	3,559,758	3,558,620	-
Tsfr From Justice, Dept of	281,055	39,252	39,252	40,194	40,194	-
Tsfr From Military Dept, Or	13,035	-	-	-	-	-
Transfer Out - Intrafund	(265,908)	-	-	-	-	-
Tsfr To Environmental Quality	(43,162)	-	-	-	-	-
Total Other Funds	**$4,570,985**	**$5,127,381**	**$5,127,381**	**$5,454,886**	**$5,453,748**	-
Federal Funds						
Federal Funds	1,400,174	864,034	864,034	1,569,542	1,569,542	-
Total Federal Funds	**$1,400,174**	**$864,034**	**$864,034**	**$1,569,542**	**$1,569,542**	-

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	22,495,902	22,973,009	23,473,031	25,438,695	25,311,888	-
Other Funds	3,469,531	3,211,015	3,211,015	3,500,037	3,482,431	-
Federal Funds	217,903	157,649	157,649	172,673	171,683	-
All Funds	26,183,336	26,341,673	26,841,695	29,111,405	28,966,002	-
SERVICES & SUPPLIES						
General Fund	4,035,845	4,419,986	5,082,576	5,082,576	5,082,576	-
Other Funds	1,053,886	1,086,036	1,086,036	1,086,036	1,086,036	-
Federal Funds	433,375	463,039	463,039	463,039	463,039	-
All Funds	5,523,106	5,969,061	6,631,651	6,631,651	6,631,651	-
CAPITAL OUTLAY						
General Fund	356,400	600,621	1,110,100	1,110,100	1,110,100	-
Other Funds	345,957	758,320	758,320	758,320	758,320	-
Federal Funds	557,821	234,171	234,171	234,171	234,171	-
All Funds	1,260,178	1,593,112	2,102,591	2,102,591	2,102,591	-
SPECIAL PAYMENTS						
Other Funds	81,659	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	26,888,147	27,993,616	29,665,707	31,631,371	31,504,564	-
Other Funds	4,951,033	5,055,371	5,055,371	5,344,393	5,326,787	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	1,209,099	854,859	854,859	869,883	868,893	-
All Funds	33,048,279	33,903,846	35,575,937	37,845,647	37,700,244	-
AUTHORIZED POSITIONS	129	125	125	125	125	-
AUTHORIZED FTE	129.00	125.00	125.00	125.00	125.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	426,145	425,721	-
Other Funds	-	-	-	55,711	55,570	-
Federal Funds	-	-	-	4,973	4,949	-
All Funds	-	-	-	486,829	486,240	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	249,861	-	-
Other Funds	-	-	-	24,280	-	-
All Funds	-	-	-	274,141	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(86,609)	(86,609)	-
Other Funds	-	-	-	575	575	-
Federal Funds	-	-	-	11,528	11,528	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(74,506)	(74,506)	-
CAPITAL OUTLAY						
General Fund	-	-	-	26,642	26,642	-
Other Funds	-	-	-	18,200	18,200	-
Federal Funds	-	-	-	5,620	5,620	-
All Funds	-	-	-	50,462	50,462	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	95,261	95,261	-
Other Funds	-	-	-	17,636	17,636	-
Federal Funds	-	-	-	1,084	1,084	-
All Funds	-	-	-	113,981	113,981	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	521,944	521,944	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	711,300	461,015	-
Other Funds	-	-	-	116,402	91,981	-
Federal Funds	-	-	-	545,149	545,125	-
All Funds	-	-	-	1,372,851	1,098,121	-
LIMITED BUDGET (Current Service Level)						

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	26,888,147	27,993,616	29,665,707	32,342,671	31,965,579	-
Other Funds	4,951,033	5,055,371	5,055,371	5,460,795	5,418,768	-
Federal Funds	1,209,099	854,859	854,859	1,415,032	1,414,018	-
All Funds	33,048,279	33,903,846	35,575,937	39,218,498	38,798,365	-
AUTHORIZED POSITIONS	129	125	125	125	125	-
AUTHORIZED FTE	129.00	125.00	125.00	125.00	125.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Other Funds	-	-	-	(222,481)	(221,341)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	(93,497)	(93,497)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	(40,000)	(40,000)	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(406,828)	(404,765)	-
AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(64,333)	-
Other Funds	-	-	-	-	(8,974)	-
Federal Funds	-	-	-	-	(512)	-
All Funds	-	-	-	-	(73,819)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(516,137)	-
Other Funds	-	-	-	-	(71,995)	-
Federal Funds	-	-	-	-	(4,111)	-
All Funds	-	-	-	-	(592,243)	-
PRIORITY 4						
104 FIRE INSURANCE PREMIUM TAX						
PERSONAL SERVICES						
Other Funds	-	-	-	222,481	221,341	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	93,497	93,497	-
CAPITAL OUTLAY						
Other Funds	-	-	-	40,000	40,000	-

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
PRIORITY 8						
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(406,828)	(985,235)	-
Other Funds	-	-	-	-	(80,969)	-
Federal Funds	-	-	-	-	(4,623)	-
All Funds	-	-	-	(406,828)	(1,070,827)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	26,888,147	27,993,616	29,665,707	31,935,843	30,980,344	-
Other Funds	4,951,033	5,055,371	5,055,371	5,460,795	5,337,799	-
Federal Funds	1,209,099	854,859	854,859	1,415,032	1,409,395	-
All Funds	33,048,279	33,903,846	35,575,937	38,811,670	37,727,538	-
AUTHORIZED POSITIONS	129	125	125	125	125	-
AUTHORIZED FTE	129.00	125.00	125.00	125.00	125.00	-
OPERATING BUDGET						
General Fund	26,888,147	27,993,616	29,665,707	31,935,843	30,980,344	-
Other Funds	4,951,033	5,055,371	5,055,371	5,460,795	5,337,799	-
Federal Funds	1,209,099	854,859	854,859	1,415,032	1,409,395	-

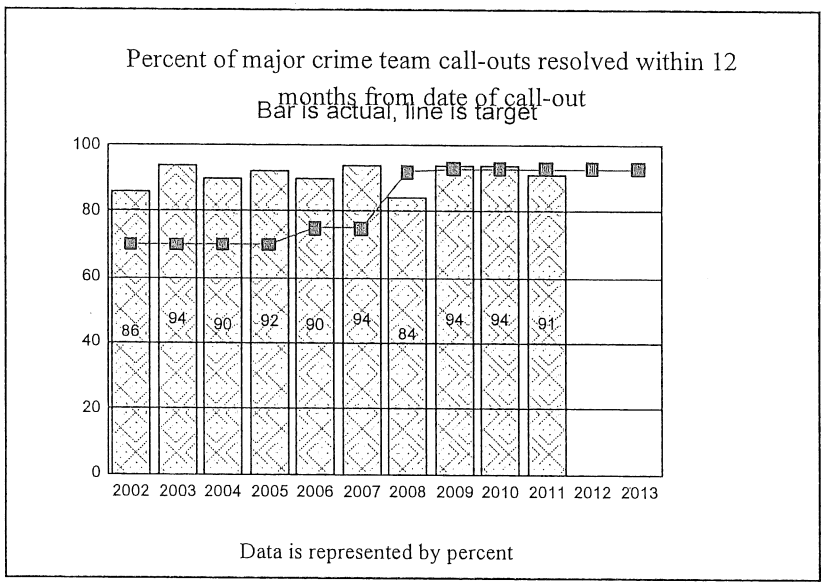
Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Criminal Investigation Division

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-004-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	33,048,279	33,903,846	35,575,937	38,811,670	37,727,538	-
AUTHORIZED POSITIONS	129	125	125	125	125	-
AUTHORIZED FTE	129.00	125.00	125.00	125.00	125.00	-
TOTAL BUDGET						
General Fund	26,888,147	27,993,616	29,665,707	31,935,843	30,980,344	-
Other Funds	4,951,033	5,055,371	5,055,371	5,460,795	5,337,799	-
Federal Funds	1,209,099	854,859	854,859	1,415,032	1,409,395	-
All Funds	33,048,279	33,903,846	35,575,937	38,811,670	37,727,538	-
AUTHORIZED POSITIONS	129	125	125	125	125	-
AUTHORIZED FTE	129.00	125.00	125.00	125.00	125.00	-

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #7	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.	1995
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Monthly regional reports on Major Crime Team call-outs and closures.	
Owner	Department of State Police - Criminal Investigation Division Captain Calvin Curths, 503-934-0230	



1. OUR STRATEGY

The 2005 Ways and Means Committee suggested an upward percentage revision of the targets to 75% for 2006-07 and 85% in continuing years. The 2007 Oregon Legislature suggested an upward percentage revision of the targets to 92% in 2008 and 93% in 2009 given that

the actual data for the three previous years has exceeded 90%. Actual levels are established by tracking major crime team callouts that OSP detectives participate in across the state on a monthly basis.

2. ABOUT THE TARGETS

Between January and December of 2011, Major Crime Section detectives responded to 89 major crime team call-outs across the state. Of those, 81 were resolved and 8 (9%) remain open. "Resolved" primarily means a case is closed by an arrest or indictment of the perpetrator. Cases are also closed and considered resolved for other reasons, including: a death is determined to be accidental, natural, justifiable, or suicide; or the reported incident is otherwise determined not to be a crime. Cases not closed within one year from the date of the callout are not considered "resolved" and remain open for the purposes of this measure.

3. HOW WE ARE DOING

There was a 10 point increase in the actual resolved rate from 2008 to 2009. The 93% target rate established as a goal for the 2009 calendar year was exceeded with an actual resolved rate of 94%. A resolution rate of 94% was achieved again in 2010, slightly exceeding the target of 93% for a second consecutive year. In 2011 a resolution rate of 91% narrowly missed the 93% resolution target.

4. HOW WE COMPARE

Compared to the National resolution rate and the Pacific Region resolution rate, Oregon's major crime teams are doing very well. The National resolution rate in 2011 was 64.8% for murder and non-negligent manslaughter, and 47.7% for all violent crime*. The Pacific Region resolution rate was only 62.6% for murder and non-negligent manslaughter, and 44.9% for all violent crime*. The average actual resolved rate for Major Crime Team call-outs during the last five years is 91.4%. (*Source: FBI Uniform Crime Reporting (UCR) Program 2011).

5. FACTORS AFFECTING RESULTS

The Major Crimes Section assists local law enforcement agencies in investigating major crimes of violence. The goal is to quickly and efficiently investigate and resolve crimes against people. This service is primarily provided by participation in major crime teams throughout the state. The complex nature of these investigations, who the lead agency is at the time, and the geographical location of the team involved could all have a dramatic impact on the success of this Key Performance Measure. Other contributing factors may be due to attrition causing our agency and others to have a less tenured workforce with less experience. Keeping all of that in mind the Major Crimes Section is still exceeding the National and Regional averages considerably.

6. WHAT NEEDS TO BE DONE

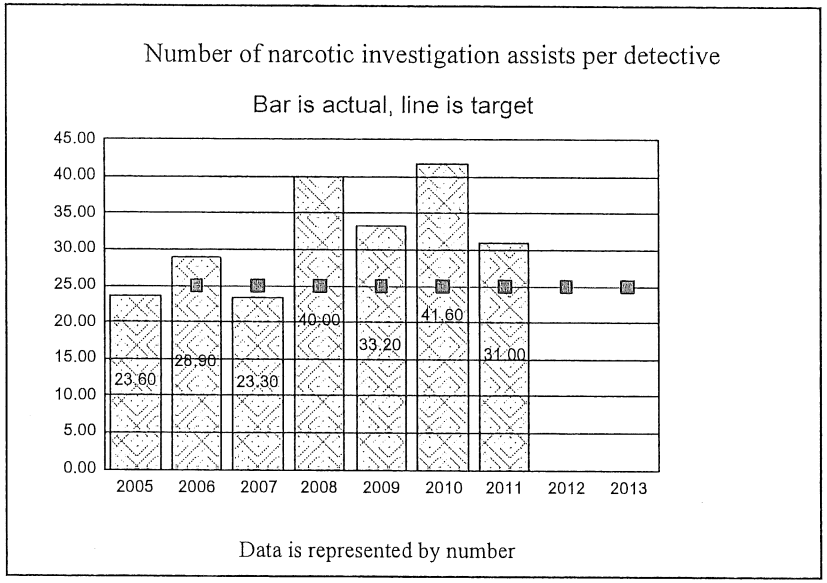
Continue participation in the major crime teams and maintain availability of other support functions to assist in investigations as needed. Continue training and career development of Major Crime Section detectives to maintain a high level of competency due to the attrition of experienced detectives.

7. ABOUT THE DATA

The data for each calendar year regarding the closure rate of these call-outs demonstrates how effectively and efficiently major crimes are being investigated and resolved throughout the state.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #8	Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).	2007
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services * Methamphetamine means: All of its various forms and includes labs (operational and non-operational) and all precursor substances used to manufacturer methamphetamine.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Reports completed by Drug Enforcement detectives (Form DES 100) when participating in qualified narcotics investigations.	
Owner	Oregon State Police - Criminal Investigation Division / Captain Calvin Curths (503) 934-0230	



1. OUR STRATEGY

The Oregon State Police Drug Enforcement Section provides services that support and augment the efforts of local agencies and task forces within the state relating to narcotics investigations. Requests are made to the Oregon State Police for the assignment of detectives and/or supervisors to local task forces for

the purpose of assisting those task forces with conducting narcotics investigations. The Oregon State Police participation in narcotics task forces enables the task force to conduct investigations that would not otherwise be possible, particularly relating to methamphetamine. All investigations are considered agency assists whether the Oregon State Police detective is the case agent, co-case agent or assisting a detective from another agency or task force.

2. ABOUT THE TARGETS

Historical data has been used to set the average number of investigations per detective at 25 per year. The Actual number of investigations in the chart is based on the average number of cases worked per detective (FTE).

3. HOW WE ARE DOING

The average number of investigations per detective decreased in 2011 compared to 2010, the average over the last three years has been well above the target.

4. HOW WE COMPARE

Washington State Police does not have any comparable data because they do not track or monitor the equivalent data points used to calculate our KPM. Idaho State Police do track comparable data points and their average investigations per detective for 2010 were 12.9. This is significantly lower than Oregon State Police, but may be attributed to the nature of the investigations focused on by Idaho State Police investigators.

5. FACTORS AFFECTING RESULTS

Task forces vary in their mission to target street level, mid level or upper level drug trafficking organizations. Mid and upper level narcotic investigations tend to be longer in duration while street level investigations tend to be short term. For example, long term investigations tend to take months while short term investigations may only take one to several days. The types of investigations conducted will affect the length of time and thus the number of investigations an individual detective or group of detectives can accomplish. Changes in narcotics trends also influence the type and length of investigations being conducted.

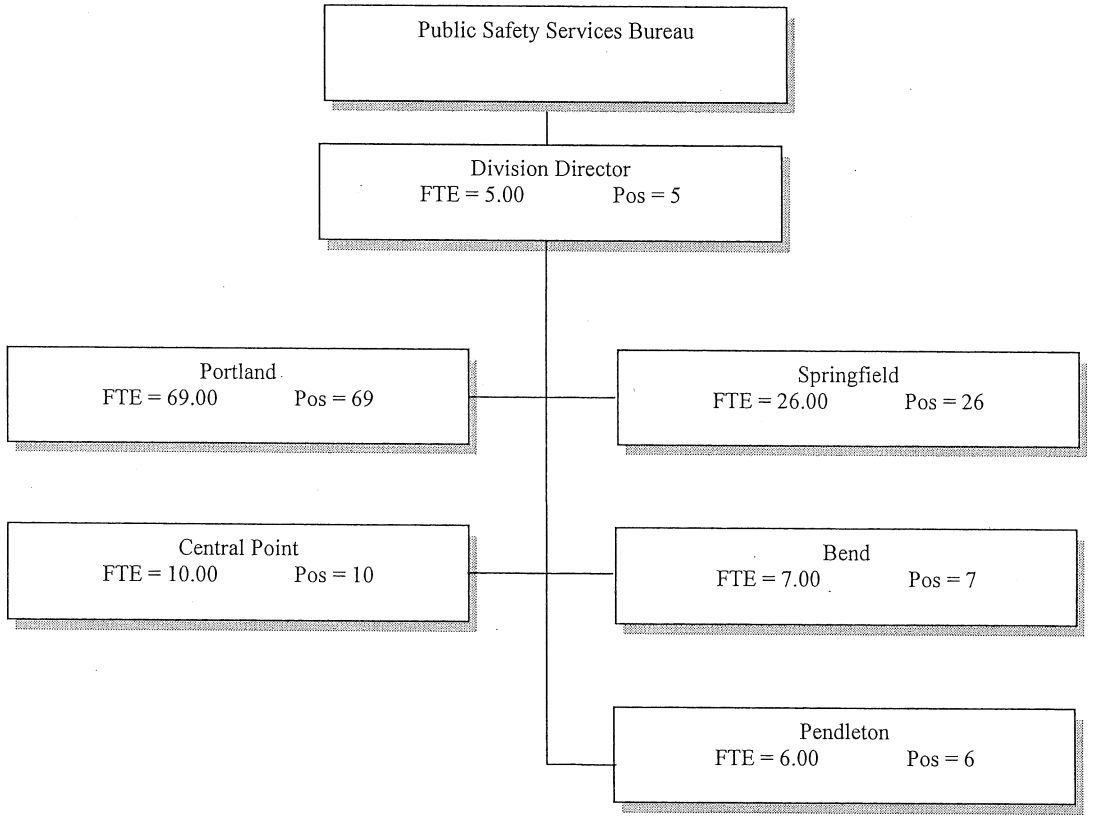
6. WHAT NEEDS TO BE DONE

Continue participation in multi-agency narcotics task forces in order to disrupt and dismantle drug trafficking organizations.

7. ABOUT THE DATA

An Agency Assist for purposes of this performance measure means all narcotic investigations where an Oregon State Police detective or supervisor assigned to the Drug Enforcement Section is the case agent, co-case agent or is assisting another agency or task force. An investigation qualifies as one agency assist regardless of the number of times a detective(s) participates in the investigation. Support and investigative assistance to task forces and agencies includes but is not limited to: Informant management; Controlled narcotics purchases; Surveillance operations; Suspect interviewing; Search warrant preparation and execution; Other substantive investigative support. Number of investigations per year for 2005, 2006, 2007, 2008, 2009, 2010, 2011:Methamphetamine |-- 203 -- 475 -- 266 -- 307 -- 320 -- 328 -- 238 --|Marijuana |-- 38 -- 131 -- 185 -- 220 -- 332 -- 318 -- 415 --|Cocaine |-- 13 -- 28 -- 40 -- 55 -- 40 -- 50 -- 46 --|Heroin |-- 8 -- 9 -- 26 -- 29 -- 56 -- 88 -- 77 --|Ecstasy |-- 0 -- 5 -- 12 -- 8 -- 9 -- 10 -- 9 --|Poly-Drug Cases |-- 33 -- 50 -- 66 -- 75 -- 61 -- 77 -- 54 --|Other |-- 4 -- 10 -- 22 -- 33 -- 79 -- 162 -- 108 --|Meth Labs |-- 55 -- 33 -- 7 -- 9 -- 4 -- 1 -- 2 --|Precursor Cases |-- 23 -- 25 -- 7 -- 3 -- 4 -- 2-- 2 --|Cases involving weapons |-- 11 -- 10 -- 35 -- 56 -- 56 -- 53 -- 81 --|Cases involving children |-- 26 -- 36 -- 46 -- 28 -- 21 -- 30 -- 46 --|

Department of Oregon State Police
Forensic Services Division
2013-2015



2011-13 LAB	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Bal	2013-15 Legislative Adopted
FTE = 123.00 Pos = 123	FTE = 123.00 Pos = 123	FTE = 123.00 Pos = 123	FTE = 123.00 Pos = 123	FTE = Pos =

FORENSIC SERVICES DIVISION

The Forensic Services Division mission is to provide timely and accurate scientific, technical and investigative support to the criminal justice system through forensic analysis. The Division is comprised of five Forensic Laboratories and an Implied Consent Unit.
The forensic laboratories are the only full-service forensics laboratories in Oregon. The labs are located strategically throughout the state in Portland, Springfield, Central Point, Bend and Pendleton to optimize service delivery and access by law enforcement. Each laboratory is responsible for responding to crime scenes when requested by local law enforcement agencies. Some types of forensic analysis are centralized (i.e. DNA) whereas other types are conducted by each of the labs in order to leverage efficiencies, minimize the cost of equipment, and leverage the particular expertise of scientists.

Forensic Labs:

The laboratories examine evidence in the forensic disciplines of chemistry, forensic biology (DNA), firearms/toolmarks, trace evidence, toxicology, latent prints and questioned documents. The analytical examination of evidence and subsequent court testimony resulting from crimes against people and property is the primary responsibility of the forensic laboratories. Scientists process major crime scenes to properly collect and preserve pertinent evidence and aid in the reconstruction of criminal acts. As Oregon's only full-service forensic laboratory system, 90% of the Division's work is for law enforcement agencies other than the Oregon State Police.

The collection and identification of latent prints left by suspects at crime scenes is one of the criminal justice system's most effective forensic identification tools. Appropriately trained and equipped law enforcement personnel collect, preserve and submit critical evidence to the Division's latent print sections, where it is compared and searched through the Automated Fingerprint Identification System (AFIS). The AFIS computer electronically searches the unknown latent prints against more than 12.5 million convicted offenders from the states of Oregon, Washington, California, Alaska, Idaho, Montana, Wyoming, Utah and Nevada.

DNA analysis of biological evidence has proven to be one of the most significant forensic tools for the criminal justice system. This analysis provides the system with the ability to identify dangerous offenders from minute amounts of DNA left at a crime scene or on physical evidence. The DNA Unit manages a statewide profile database of all individuals convicted of a felony. This database is integrated with a national database

established by the FBI known as CODIS (Combined Offender DNA Index System), which allows law enforcement to compare biological evidence recovered from crime scenes across the nation.

The State's only Integrated Ballistic Identification System (IBIS) is also located in the Portland Laboratory through a partnership with the Bureau of Alcohol, Tobacco and Firearms (BATF). This computerized system uses technology similar to AFIS to match firearms components, such as shell casings and bullets, to the weapon from which they were fired. Through this technology, law enforcement can then link crimes and crime scenes to the same weapon in the furtherance of investigative leads. This system has been particularly helpful in the investigation of youth gang violence, including drive by shootings.

The Division conducted analysis on 46,531 evidentiary submissions during the 2009-2011 biennium and expects to conduct analysis on 49,716 submissions during the 2011-2013 biennium. Based upon trends, it is anticipated that the number of submissions will continue to rise over time as the reliance on forensic analysis of evidence by the criminal justice system increases. The Division uses an efficiency performance measure to guide operations. The Division measures the length of time it takes to conduct an analysis of an evidentiary submission and return the evidence and final report to the requesting agency. The goal is to complete and return submissions within 30 days of receipt as an average amongst all submissions. The average turn-around time was 56 days in 2010 and 60 days in 2011. The Division continues to look for efficiency improvements realized by process changes, instrumentation upgrades, new software applications, facility improvements and the cross training of forensic scientists in multiple analytical disciplines.

The Division worked with the court system to install video conferencing equipment in each lab and at least one courtroom in each county funded through grants. Scientists are able to testify via the video conferencing system without significant travel which increases the amount of time available to do casework and saves funds due to travel.

The Division has implemented on on-line records management system that gives user agencies remote access to investigative and analytical reports anytime of the day and night. This has resulted in a more timely and streamlined dissemination of information that provides further cost savings and increases efficiencies across the justice system.

The Division is in the process of implementing robotics technology to increase the volume of property crime cases that can be processed and analyzed. These are cases that might not otherwise have been worked due to workload and backlogs that currently exist.

Implied Consent Unit:

The Forensic Services Division is responsible via statute to provide a breath alcohol testing program and instruments for law enforcement to use when a person is arrested for impaired driving. There are Intoxilyzers located at 124 law enforcement offices throughout the state. The instruments are all computerized and linked for remote electronic access by Scientists and Technicians. The Unit is responsible for the approval, certification, servicing and expert testimony necessary to support the instruments. The Unit is also responsible for training and certifying all law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials requiring frequent testimony by those scientists assigned to the Unit.

Forensic Services Division	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	~~35,046,331~~	123 / 123.00	34,915,369	123 / 123.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	~~909,512~~		909,283			
021 Phase-In Adjustments						
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	(32,765)		(32,765)			
033 Exceptional Inflation	19,103		19,103			
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	~~895,850~~	0 / 0.00	895,621	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls						
081 May 2012 E-Board						
092 PERS Taxation Policy			(66,337)			
093 Other PERS Adjustments			(532,211)			
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	(598,548)	0 / 0.00		
TOTAL 2011-13 BUDGET	~~35,942,181~~	123 / 123.00	35,212,442	123 / 123.00		

Agency Request____ Governor's Balanced__X__ Legislatively Adopted_____ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by $780,246 General Fund. The package also adjusts the pension bond obligation (using amounts provided from DAS) by $78,195 General Fund, $290 Other Funds, and $2,418 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by $4,127 General Fund and $306 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).

GBB Analyst Adjustment - The analyst adjusted this package by ($229) to reflect a lower PERS rate.

020 Program Adjustments

This program had no phase-in costs. The program had no phased-out one-time costs.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals $230,005 General Fund, $5,688 Other Funds, and $33,873 Federal 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 3.87% 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.

This program has a net increase / (decrease) of ($283,228) General Fund for State Government Service Charges, based on the Department of Administrative Services' price list.

Forensic Services Division	2011-2013	2013-2015	Difference
Audits - Secretary of State	31,940	35,807	3,867
Central Government Service Charges	0	0	0
Minority, Women, Emerging Small Businesses	4,171	6,735	2,564
State Library Assessment	19,413	12,411	(7,002)
Law Library Assessment	9,603	7,792	(1,811)
DAS - Direct/Service/SDC/Debt Mgmt	402,687	425,665	22,978
Risk Management Charges	237,990	34,542	(203,448)
Workers Comp Premiums	108,875	8,499	(100,376)
Total:	814,679	531,451	(283,228)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	891,732	-	-	-	-	-	891,732
Federal Funds	-	-	-	15,478	-	-	15,478
Total Revenues	**$891,732**	-	-	**$15,478**	-	-	**$907,210**
Personal Services							
Temporary Appointments	2,404	-	-	-	-	-	2,404
Overtime Payments	2,412	-	1,194	9,847	-	-	13,453
Shift Differential	121	-	-	-	-	-	121
All Other Differential	15,678	-	-	121	-	-	15,799
Public Employees' Retire Cont	4,152	-	272	2,273	-	-	6,697
Pension Obligation Bond	78,195	-	290	2,418	-	-	80,903
Social Security Taxes	1,577	-	91	762	-	-	2,430
Unemployment Assessments	2,856	-	-	-	-	-	2,856
Mass Transit Tax	4,127	-	306	-	-	-	4,433
Vacancy Savings	780,246	-	-	-	-	-	780,246
Reconciliation Adjustment	(36)	-	(2)	(21)	-	-	(59)
Total Personal Services	**$891,732**	-	**$2,151**	**$15,400**	-	-	**$909,283**
Total Expenditures							
Total Expenditures	891,732	-	2,151	15,400	-	-	909,283
Total Expenditures	**$891,732**	-	**$2,151**	**$15,400**	-	-	**$909,283**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(2,151)	78	-	-	(2,073)
Total Ending Balance	**-**	**-**	**($2,151)**	**$78**	**-**	**-**	**($2,073)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(72,326)	-	-	-	-	-	(72,326)
Federal Funds	-	-	-	33,873	-	-	33,873
Total Revenues	**($72,326)**	-	-	**$33,873**	-	-	**($38,453)**
Services & Supplies							
Instate Travel	942	-	360	120	-	-	1,422
Out of State Travel	1,055	-	840	1,680	-	-	3,575
Employee Training	2,132	-	240	3,000	-	-	5,372
Office Expenses	3,927	-	12	120	-	-	4,059
Telecommunications	3,850	-	-	-	-	-	3,850
State Gov. Service Charges	(283,228)	-	-	-	-	-	(283,228)
Data Processing	936	-	-	-	-	-	936
Publicity and Publications	224	-	-	-	-	-	224
Professional Services	445	-	-	3,545	-	-	3,990
Dues and Subscriptions	898	-	-	-	-	-	898
Facilities Rental and Taxes	146,803	-	-	-	-	-	146,803
Fuels and Utilities	2,581	-	-	-	-	-	2,581
Facilities Maintenance	1,683	-	-	-	-	-	1,683
Medical Services and Supplies	85	-	-	-	-	-	85
Agency Program Related S and S	28,527	-	3,817	7,200	-	-	39,544
Other Services and Supplies	2,865	-	20	120	-	-	3,005
Expendable Prop 250 - 5000	2,244	-	108	14,104	-	-	16,456

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,366	-	60	1,440	-	-	4,866
Total Services & Supplies	**($80,665)**	**-**	**$5,457**	**$31,329**	**-**	**-**	**($43,879)**
Capital Outlay							
Technical Equipment	5,031	-	-	1,608	-	-	6,639
Automotive and Aircraft	3,308	-	231	-	-	-	3,539
Other Capital Outlay	-	-	-	936	-	-	936
Total Capital Outlay	**$8,339**	**-**	**$231**	**$2,544**	**-**	**-**	**$11,114**
Total Expenditures							
Total Expenditures	(72,326)	-	5,688	33,873	-	-	(32,765)
Total Expenditures	**($72,326)**	**-**	**$5,688**	**$33,873**	**-**	**-**	**($32,765)**
Ending Balance							
Ending Balance	-	-	(5,688)	-	-	-	(5,688)
Total Ending Balance	**-**	**-**	**($5,688)**	**-**	**-**	**-**	**($5,688)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,103	-	-	-	-	-	19,103
Total Revenues	**$19,103**	-	-	-	-	-	**$19,103**
Services & Supplies							
Other Services and Supplies	19,103	-	-	-	-	-	19,103
Total Services & Supplies	**$19,103**	-	-	-	-	-	**$19,103**
Total Expenditures							
Total Expenditures	19,103	-	-	-	-	-	19,103
Total Expenditures	**$19,103**	-	-	-	-	-	**$19,103**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Forensic Services Division

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(64,453)	(64,453)	(64,453)
Personal Services	Other Fund	(202)	(202)	(202)
Personal Services	Federal Fund	(1,682)	(1,682)	(1,682)
Total:	All Funds	$(66,337)	$(66,337)	$(66,337)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(64,453)	(64,453)	(64,453)
Total:	General Fund	$(64,453)	$(64,453)	$(64,453)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(64,453)	-	-	-	-	-	(64,453)
Total Revenues	**($64,453)**	-	-	-	-	-	**($64,453)**
Personal Services							
PERS Policy Adjustment	(64,453)	-	(202)	(1,682)	-	-	(66,337)
Total Personal Services	**($64,453)**	-	**($202)**	**($1,682)**	-	-	**($66,337)**
Total Expenditures							
Total Expenditures	(64,453)	-	(202)	(1,682)	-	-	(66,337)
Total Expenditures	**($64,453)**	-	**($202)**	**($1,682)**	-	-	**($66,337)**
Ending Balance							
Ending Balance	-	-	202	1,682	-	-	1,884
Total Ending Balance	-	-	**$202**	**$1,682**	-	-	**$1,884**

Forensic Services Division

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(517,100)	(517,100)	(517,100)
Personal Services	Other Fund	(1,617)	(1,617)	(1,617)
Personal Services	Federal Fund	(13,494)	(13,494)	(13,494)
Total:	All Funds	$(532,100)	$(532,100)	$(532,100)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(517,100)	(517,100)	(517,100)
Total:	General Fund	$(517,100)	$(517,100)	$(517,100)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(517,100)	-	-	-	-	-	(517,100)
Total Revenues	**($517,100)**	**-**	**-**	**-**	**-**	**-**	**($517,100)**
Personal Services							
PERS Policy Adjustment	(517,100)	-	(1,617)	(13,494)	-	-	(532,211)
Total Personal Services	**($517,100)**	**-**	**($1,617)**	**($13,494)**	**-**	**-**	**($532,211)**
Total Expenditures							
Total Expenditures	(517,100)	-	(1,617)	(13,494)	-	-	(532,211)
Total Expenditures	**($517,100)**	**-**	**($1,617)**	**($13,494)**	**-**	**-**	**($532,211)**
Ending Balance							
Ending Balance	-	-	1,617	13,494	-	-	15,111
Total Ending Balance	**-**	**-**	**$1,617**	**$13,494**	**-**	**-**	**$15,111**

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Miscellaneous	OF	0975 Other Revenue	69,713	85,939	85,939	66,466	66,466	
Misc. Income	OF	0410 Charge for Services	89,381	90,406	90,406	130,917	130,917	
Fines & Forfeitures	OF	0505 Fines & Forfeitures	200	1,010	1,010	160	160	
DNA Dinner Donations	OF	0905 Donations	8,300	9,765	9,765	8,650	8,650	
Trf from DAS for Surplus Sales	OF	0705 Sales Income	51	106	106	3,299	3,299	
Intoxilizer COP Interest	OF	0605 Interest Income	0	0	0	0	0	
Transfer Out – Intrafund	OF	2010 Transfer-Out	(192,598)	0	0	0	0	
Transfer from Dept. of Revenue	OF	1150 Trf-In Revenue	0	0	0	190,004	190,004	
Transfer from Dept. of Judicial	OF	1198 Trf-In Judicial	239,892	109,990	109,990	0	0	
Total – OF:			$214,939	$297,216	$297,216	$399,496	$399,496	
NIJ, NFSIA Coverdale	FF	0995 Federal Revenue	2,138,833	1,982,609	1,982,609	2,036,620	2,036,620	
Transfer Out – Intrafund	OF	2010 Transfer-Out	(17,884)	0	0	(29,559)	(29,559)	
Total – FF:			$2,138,833	$1,982,609	$1,982,609	$2,036,620	$2,036,620	

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

Police, Dept of State
2013-15 Biennium

Agency Number: 25700
Cross Reference Number: 25700-005-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	89,381	90,406	90,406	130,917	130,917	-
Fines and Forfeitures	200	1,010	1,010	160	160	-
Sales Income	51	106	106	3,299	3,299	-
Donations	8,300	9,765	9,765	8,650	8,650	-
Other Revenues	69,713	85,939	85,939	66,466	66,466	-
Tsfr From Revenue, Dept of	-	-	-	190,004	190,004	-
Tsfr From Judicial Dept	239,892	109,990	109,990	-	-	-
Transfer Out - Intrafund	(192,598)	-	-	-	-	-
Total Other Funds	**$214,939**	**$297,216**	**$297,216**	**$399,496**	**$399,496**	-
Federal Funds						
Federal Funds	2,138,833	1,982,609	1,982,609	2,036,620	2,036,620	-
Transfer Out - Intrafund	(17,884)	-	-	(29,559)	(29,559)	-
Total Federal Funds	**$2,120,949**	**$1,982,609**	**$1,982,609**	**$2,007,061**	**$2,007,061**	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	21,187,177	22,977,182	22,985,444	25,507,498	25,380,173	-
Other Funds	69,364	62,062	62,062	67,987	67,598	-
Federal Funds	343,765	518,021	518,021	567,442	564,194	-
All Funds	21,600,306	23,557,265	23,565,527	26,142,927	26,011,965	-
SERVICES & SUPPLIES						
General Fund	7,678,312	7,647,748	6,928,654	6,928,654	6,928,654	-
Other Funds	203,792	227,370	227,370	227,370	227,370	-
Federal Funds	777,526	1,284,282	1,284,282	1,284,282	1,284,282	-
All Funds	8,659,630	9,159,400	8,440,306	8,440,306	8,440,306	-
CAPITAL OUTLAY						
General Fund	1,126,408	336,250	347,486	347,486	347,486	-
Other Funds	-	9,626	9,626	9,626	9,626	-
Federal Funds	999,658	105,986	105,986	105,986	105,986	-
All Funds	2,126,066	451,862	463,098	463,098	463,098	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	29,991,897	30,961,180	30,261,584	32,783,638	32,656,313	-
Other Funds	273,156	299,058	299,058	304,983	304,594	-
Federal Funds	2,120,949	1,908,289	1,908,289	1,957,710	1,954,462	-
All Funds	32,386,002	33,168,527	32,468,931	35,046,331	34,915,369	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	127	123	123	123	123	-
AUTHORIZED FTE	126.50	123.00	123.00	123.00	123.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	891,874	891,732	-
Other Funds	-	-	-	2,160	2,151	-
Federal Funds	-	-	-	15,478	15,400	-
All Funds	-	-	-	909,512	909,283	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(80,665)	(80,665)	-
Other Funds	-	-	-	5,457	5,457	-
Federal Funds	-	-	-	31,329	31,329	-
All Funds	-	-	-	(43,879)	(43,879)	-
CAPITAL OUTLAY						
General Fund	-	-	-	8,339	8,339	-
Other Funds	-	-	-	231	231	-
Federal Funds	-	-	-	2,544	2,544	-
All Funds	-	-	-	11,114	11,114	-
033 EXCEPTIONAL INFLATION						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	19,103	19,103	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	838,651	838,509	-
Other Funds	-	-	-	7,848	7,839	-
Federal Funds	-	-	-	49,351	49,273	-
All Funds	-	-	-	895,850	895,621	-
LIMITED BUDGET (Current Service Level)						
General Fund	29,991,897	30,961,180	30,261,584	33,622,289	33,494,822	-
Other Funds	273,156	299,058	299,058	312,831	312,433	-
Federal Funds	2,120,949	1,908,289	1,908,289	2,007,061	2,003,735	-
All Funds	32,386,002	33,168,527	32,468,931	35,942,181	35,810,990	-
AUTHORIZED POSITIONS	127	123	123	123	123	-
AUTHORIZED FTE	126.50	123.00	123.00	123.00	123.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(64,453)	-
Other Funds	-	-	-	-	(202)	-
Federal Funds	-	-	-	-	(1,682)	-

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-005-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(66,337)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(517,100)	-
Other Funds	-	-	-	-	(1,617)	-
Federal Funds	-	-	-	-	(13,494)	-
All Funds	-	-	-	-	(532,211)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(581,553)	-
Other Funds	-	-	-	-	(1,819)	-
Federal Funds	-	-	-	-	(15,176)	-
All Funds	-	-	-	-	(598,548)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	29,991,897	30,961,180	30,261,584	33,622,289	32,913,269	-
Other Funds	273,156	299,058	299,058	312,831	310,614	-
Federal Funds	2,120,949	1,908,289	1,908,289	2,007,061	1,988,559	-
All Funds	32,386,002	33,168,527	32,468,931	35,942,181	35,212,442	-
AUTHORIZED POSITIONS	127	123	123	123	123	-
AUTHORIZED FTE	126.50	123.00	123.00	123.00	123.00	-
OPERATING BUDGET						
General Fund	29,991,897	30,961,180	30,261,584	33,622,289	32,913,269	-

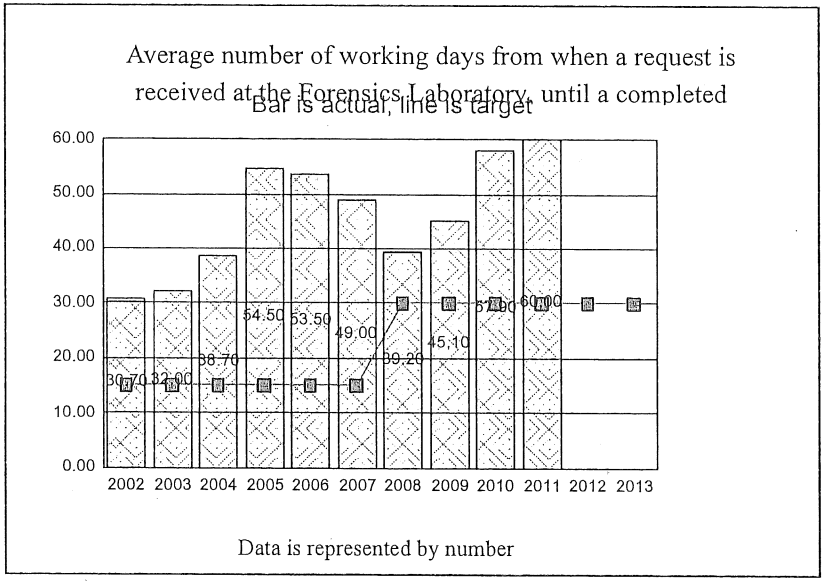
Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Forensic Services Division

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-005-00-00-00000

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
Other Funds	273,156	299,058	299,058	312,831	310,614	-
Federal Funds	2,120,949	1,908,289	1,908,289	2,007,061	1,988,559	-
All Funds	32,386,002	33,168,527	32,468,931	35,942,181	35,212,442	-
AUTHORIZED POSITIONS	127	123	123	123	123	-
AUTHORIZED FTE	126.50	123.00	123.00	123.00	123.00	-
TOTAL BUDGET						
General Fund	29,991,897	30,961,180	30,261,584	33,622,289	32,913,269	-
Other Funds	273,156	299,058	299,058	312,831	310,614	-
Federal Funds	2,120,949	1,908,289	1,908,289	2,007,061	1,988,559	-
All Funds	32,386,002	33,168,527	32,468,931	35,942,181	35,212,442	-
AUTHORIZED POSITIONS	127	123	123	123	123	-
AUTHORIZED FTE	126.50	123.00	123.00	123.00	123.00	-

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #9	Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.	1994
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services	
Oregon Context	Oregon Benchmark #62 - Overall reported crimes per 1,000 Oregonians	
Data Source	Data is compiled quarterly from the Laboratory Information Management System (LIMS)	
Owner	Department of State Police - Forensic Services Division / Captain Michael Dingeman, 503-934-0268	



1. OUR STRATEGY

The Forensic Services Division is the only full service laboratory system in Oregon. The purpose of the Forensic Services Division is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through forensic analysis.

2. ABOUT THE TARGETS

The goal had been set, historically, at fifteen days for the Forensics Division KPM of Turnaround Time. This goal was documented as having been set due to conversations with Forensics Division customers (e.g. OACP, OSSA, and ODAA) and their expectations and agency needs. Data over the last eight years suggested that the goal of fifteen days was unrealistic for an overall goal. While specific disciplines, such as drug chemistry or toxicology, might realize a fifteen day turnaround time, other disciplines, like DNA or latent fingerprint analysis, generally will have a substantially higher turnaround time. The number of requests from the longer turnaround time disciplines will continue to keep the Forensics Division from realizing this goal. Based on this information a new goal of thirty days has been established as the turnaround time for the Forensics Division KPM goal. This goal will take into account the high number of requests that the Forensics Division receives in the more time consuming forensics disciplines but also takes in to account the historic data that has been compiled in the last few years.

3. HOW WE ARE DOING

We estimate in past years, up to 30% of crimes needing evidence examined by the Forensic Services Division was not submitted, due to large backlogs in casework analysis. Backlogs occurred in all areas of analysis to the degree that the turnaround times rose from approximately 30 days in 2002/early 2003 to 53 days in 2006. With the resources added over the 2007-09 biennium and the relaxing of submission restrictions we have started to see an increase in the number of requests over the last few years. This is especially noticeable in requests for DNA analysis, for example, where we received approximately 1,500-1,600 requests annually in 2005 and 2006 and jumped to 1,900-2,000 requests per year from 2008 to 2011. While the overall turnaround time demonstrates an increase from 2010 to 2011, the total number of requests completed by Forensics personnel increased from 22,516 in 2010 to 23,803 in 2011.

4. HOW WE COMPARE

There is no national standard performance measure that compares directly to our measures.

5. FACTORS AFFECTING RESULTS

Fifteen additional positions were allocated between July 1, 2007 & June 30, 2009. Due to rigorous and lengthy hiring practices, most of those positions were not filled until 2008 through early 2009. Forensic personnel also require lengthy training programs (some up to 2 or more years) so the employees in these positions were training in their respective disciplines during 2009 and through 2010. Those in training also required resources of senior employees as trainers,

limiting their available time for casework duties. As the additional personnel complete their training and begin testing evidence, backlogged requests begin entering the queue for analysis. These are generally requests that are lower priority and without the additional personnel, very few of the requests would have been tested. Because those backlogged requests have been awaiting assignment for analysis, they create an increase in the measured turnaround time, due to having been previously backlogged.

6. WHAT NEEDS TO BE DONE

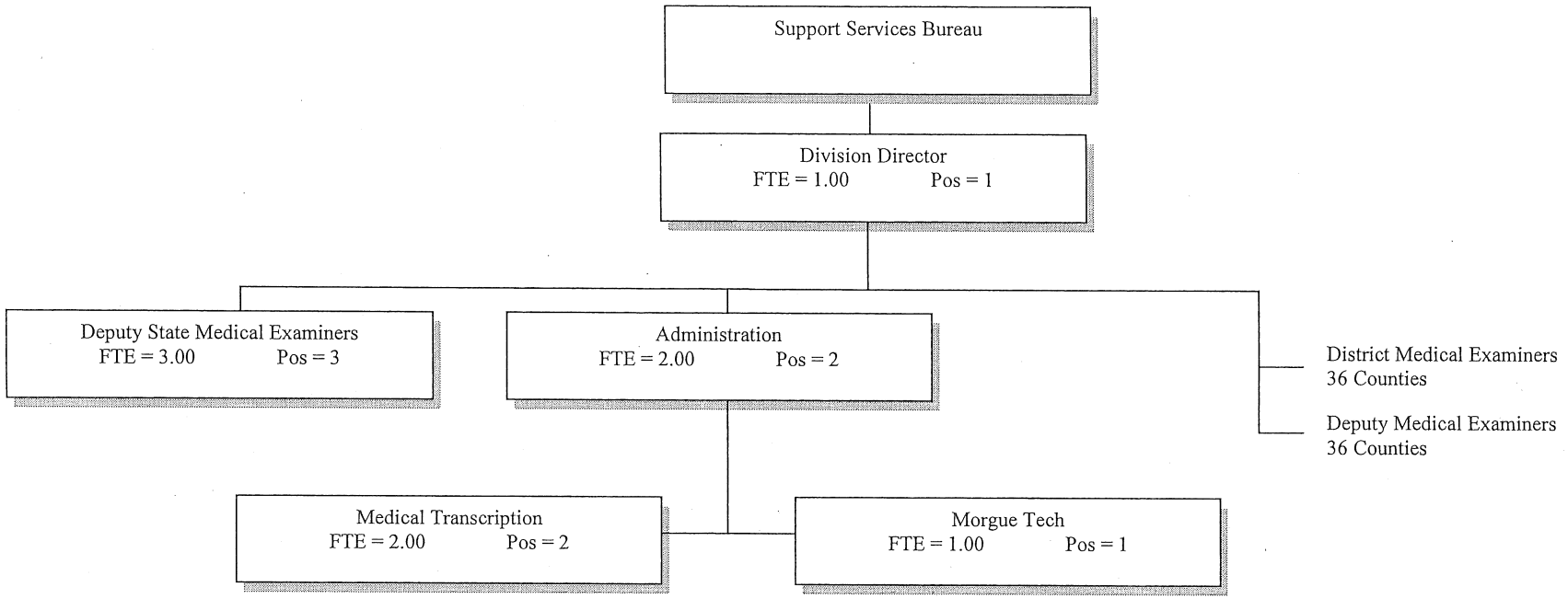
The primary solution for alleviating backlogs within Forensics is the addition of resources. More forensic scientists would allow for additional and timelier casework completion.

7. ABOUT THE DATA

The reporting cycle for this performance measure is calendar year. Data is compiled quarterly from the Laboratory Information Management System (LIMS) and reported on an annual basis.

MEDICAL EXAMINER

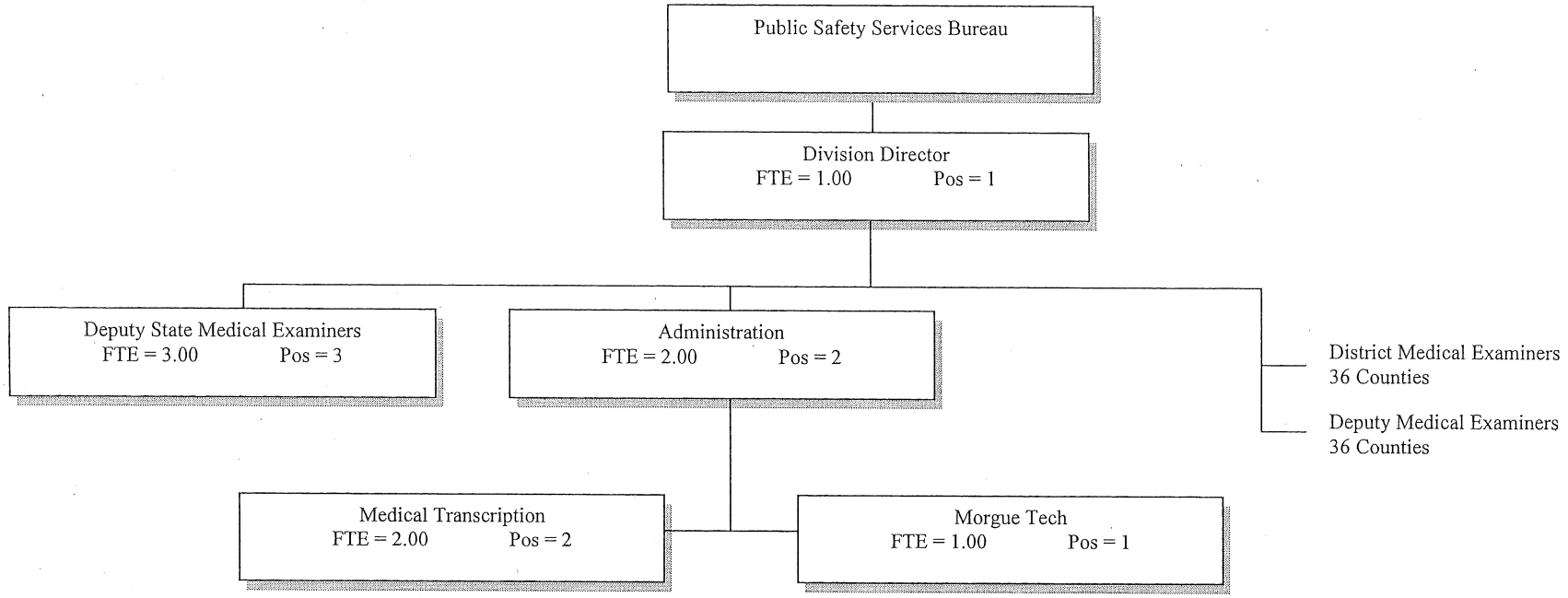
Department of Oregon State Police
Medical Examiner Division
2011-2013



2009-11 LAB	2011-13 CSL	2011-13 Agency Request	2011-13 Gov's Bal	2011-13 Legislative Adopted
FTE = 9.00 Pos = 9	FTE = 9.00 Pos = 9	FTE = 12.52 Pos = 13	FTE = 9.00 Pos = 9	FTE = 9.00 Pos = 9

_____ Agency Request _____ Governor's Balanced X _____ Legislatively Adopted Page _____

Department of Oregon State Police
Medical Examiner Division
2013-2015



2011-13 LAB	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Bal	2013-15 Legislative Adopted
FTE = 9.00 Pos = 9	FTE = 9.00 Pos = 9	FTE = 20.16 Pos = 32	FTE = 9.00 Pos = 9	FTE = Pos =

_____ Agency Request X _____ Governor's Balanced _____ Legislatively Adopted Page _____

Office of State Medical Examiner

The Medical Examiner Division (located in Clackamas, Oregon) manages all aspects of the statewide death investigation program in Oregon. Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also charged with investigating deaths occurring in state custody, on the job and natural deaths which are not under medical care. The State Medical Examiner manages all aspects of the Medical Examiner Division and provides technical assistance and advice to the county medical examiner programs with the assistance of four full-time forensic pathologists, three located in Clackamas, Oregon and one located in Eugene, Oregon. The assistance includes performance of post mortem examinations and alcohol and drug analysis. One of the four forensic pathologists in the division is available at all times to provide advice to county medical examiners, police, and district attorneys, and to answer questions for the public. Forensic pathologists also provide lectures and training on death investigation and legal medicine to physicians, medical students, law students, police officers, emergency medical technicians, and other persons associated with the death investigation system. They provide expert medical testimony in court. Members of the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, bioterrorism and other public health threats. The forensic pathologists are supported by two medical transcriptionists, one office specialist and one forensic administrator. A morgue attendant is employed to oversee technical aspects of the morgue and autopsy suite.

The policy option package, 101, to regionalize medical examiner services and bring all aspects of death investigation under the umbrella of the State Medical Examiner's Office will extensively alter the current death investigation system in Oregon.

During the 2013-2015 biennium, two medical examiner regions will be formed: the Southern Oregon Region and the Eastern/Central Oregon Region. The Southern Oregon region will be phased in first during the first year of the biennium with the Eastern/Central Oregon region to follow. The addition of a forensic pathologist, 6 medicolegal death investigators and a medicolegal supervisor to each region will result in consistent, professional death investigation throughout both regions.

Office of State Medical Examiner	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	~~4,551,340~~	9 / 9.00	4,536,718	9 / 9.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	38,564		38,564			
021 Phase-In Adjustments						
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	(27,931)		(27,931)			
033 Exceptional Inflation						
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	**10,633**	**0 / 0.00**	**10,633**	**0 / 0.00**		
POLICY PACKAGES:						
070 Revenue Shortfalls						
081 May 2012 E-Board						
092 PERS Taxation Policy			(7,393)			
093 Other PERS Adjustments			(59,315)			
101 Regionalize Medical Examiner Services	~~2,541,581~~	~~23 / 11.16~~	0.00	0 / 0.00		
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	~~2,541,581~~	~~23 / 11.16~~	**(66,708)**	**0 / 0.00**		
TOTAL 2011-13 BUDGET	~~7,103,554~~	~~32 / 20.16~~	**4,480,643**	**9 / 9.00**		

Agency Request____ Governor's Balanced__X__ Legislatively Adopted_____ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by $28,663 General Fund and ($197) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by $9,627 General Fund and $497 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by ($38) General Fund and $12 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 no phase-in costs. The program had no phased-out one-time costs.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals $54,103 General Fund and $3,128 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 4.04% 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.

This program has a net increase / (decrease) of ($75,654) General Fund and ($9,508) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Office of State Medical Examiner	2011-2013	2013-2015	Difference
Audits - Secretary of State	3,680	3,834	154
Central Government Service Charges	742	825	83
Minority, Women, Emerging Small Businesses	298	492	194
State Library Assessment	969	907	(62)
Law Library Assessment	686	571	(115)
DAS - Direct/Service/SDC/Debt Mgmt	26,009	31,532	5,523
Risk Management Charges	147,381	66,680	(80,701)
Workers Comp Premiums	10,238	0	(10,238)
Total:	190,003	104,841	(85,162)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	38,252	-	-	-	-	-	38,252
Total Revenues	**$38,252**	-	-	-	-	-	**$38,252**
Personal Services							
Pension Obligation Bond	9,627	-	497	-	-	-	10,124
Mass Transit Tax	(38)	-	12	-	-	-	(26)
Vacancy Savings	28,663	-	(197)	-	-	-	28,466
Total Personal Services	**$38,252**	-	**$312**	-	-	-	**$38,564**
Total Expenditures							
Total Expenditures	38,252	-	312	-	-	-	38,564
Total Expenditures	**$38,252**	-	**$312**	-	-	-	**$38,564**
Ending Balance							
Ending Balance	-	-	(312)	-	-	-	(312)
Total Ending Balance	-	-	**($312)**	-	-	-	**($312)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(21,551)	-	-	-	-	-	(21,551)
Total Revenues	**($21,551)**	-	-	-	-	-	**($21,551)**
Services & Supplies							
Instate Travel	224	-	-	-	-	-	224
Out of State Travel	269	-	-	-	-	-	269
Employee Training	202	-	-	-	-	-	202
Office Expenses	561	-	-	-	-	-	561
Telecommunications	313	-	-	-	-	-	313
State Gov. Service Charges	(75,654)	-	(9,508)	-	-	-	(85,162)
Data Processing	100	-	-	-	-	-	100
Professional Services	7,932	-	2,443	-	-	-	10,375
Attorney General	55	-	-	-	-	-	55
Dues and Subscriptions	67	-	-	-	-	-	67
Facilities Rental and Taxes	42,899	-	-	-	-	-	42,899
Facilities Maintenance	22	-	-	-	-	-	22
Medical Services and Supplies	337	-	-	-	-	-	337
Agency Program Related S and S	640	-	-	-	-	-	640
Other Services and Supplies	67	-	-	-	-	-	67
Expendable Prop 250 - 5000	56	-	-	-	-	-	56
IT Expendable Property	112	-	685	-	-	-	797
Total Services & Supplies	**($21,798)**	-	**($6,380)**	-	-	-	**($28,178)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	247	-	-	-	-	-	247
Total Capital Outlay	**$247**	**-**	**-**	**-**	**-**	**-**	**$247**
Total Expenditures							
Total Expenditures	(21,551)	-	(6,380)	-	-	-	(27,931)
Total Expenditures	**($21,551)**	**-**	**($6,380)**	**-**	**-**	**-**	**($27,931)**
Ending Balance							
Ending Balance	-	-	6,380	-	-	-	6,380
Total Ending Balance	**-**	**-**	**$6,380**	**-**	**-**	**-**	**$6,380**

Office of State Medical Examiner

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(7,118)	(7,118)	(7,118)
Personal Services	Other Fund	(275)	(275)	(275)
Total:	All Funds	$(7,393)	$(7,393)	$(7,393)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(7,118)	(7,118)	(7,118)
Total:	General Fund	$(7,118)	$(7,118)	$(7,118)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,118)	-	-	-	-	-	(7,118)
Total Revenues	**($7,118)**	**-**	**-**	**-**	**-**	**-**	**($7,118)**
Personal Services							
PERS Policy Adjustment	(7,118)	-	(275)	-	-	-	(7,393)
Total Personal Services	**($7,118)**	**-**	**($275)**	**-**	**-**	**-**	**($7,393)**
Total Expenditures							
Total Expenditures	(7,118)	-	(275)	-	-	-	(7,393)
Total Expenditures	**($7,118)**	**-**	**($275)**	**-**	**-**	**-**	**($7,393)**
Ending Balance							
Ending Balance	-	-	275	-	-	-	275
Total Ending Balance	**-**	**-**	**$275**	**-**	**-**	**-**	**$275**

Office of State Medical Examiner

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(57,109)	(57,109)	(57,109)
Personal Services	Other Fund	(2,206)	(2,206)	(2,206)
Total:	All Funds	$(59,315)	$(59,315)	$(59,315)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(57,109)	(57,109)	(57,109)
Total:	General Fund	$(57,109)	$(57,109)	$(57,109)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(57,109)	-	-	-	-	-	(57,109)
Total Revenues	**($57,109)**	-	-	-	-	-	**($57,109)**
Personal Services							
PERS Policy Adjustment	(57,109)	-	(2,206)	-	-	-	(59,315)
Total Personal Services	**($57,109)**	-	**($2,206)**	-	-	-	**($59,315)**
Total Expenditures							
Total Expenditures	(57,109)	-	(2,206)	-	-	-	(59,315)
Total Expenditures	**($57,109)**	-	**($2,206)**	-	-	-	**($59,315)**
Ending Balance							
Ending Balance	-	-	2,206	-	-	-	2,206
Total Ending Balance	-	-	**$2,206**	-	-	-	**$2,206**

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

Police, Dept of State
2013-15 Biennium

Agency Number: 25700
Cross Reference Number: 25700-006-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	-	4,160	4,160	-	-	-
Other Revenues	213,305	255,860	255,860	213,305	213,305	-
Transfer Out - Intrafund	(263,358)	-	-	-	-	-
Total Other Funds	**($50,053)**	**$260,020**	**$260,020**	**$213,305**	**$213,305**	**-**

Office of State Medical Examiner **Agency Priority #** __1__ **Division Priority #** __1__

Medical Examiner Administration

Policy Package 101 – Regionalize State Medical Examiner's Office – **Not Recommended**

PURPOSE:

This policy option package proposes to regionalize forensic pathology services for the State of Oregon and transfer the responsibility for death scene investigation from the counties to the State. This change would achieve consistent, professional death investigation in an integrated program throughout the state. It would rectify the lack of forensic pathology service in central and eastern Oregon and the potential lack of county funds to pay for the Southern Oregon District Medical Examiner. It would also, once fully phased-in, provide funds for 36-State Medical Legal Death Investigators, 4-Medical Legal Death Investigators Supervisors and the infrastructure to support them in their work.

This proposal would also support the long-term vision to create regional mass fatality teams to respond to mass fatality events anywhere in the state.

BACKGROUND:

Currently the State Medical Examiner has the responsibility of overseeing a statewide medical examiner system. In reality, the State Medical Examiner oversees a patchwork of 36 counties, each with a unique method of funding and staffing for their respective office. Each county office is overseen by a county medical examiner who is essentially a physician/coroner with varying degrees of death investigation experience. The death investigators are, for the most part, law enforcement personnel whose first priority is police work. Most of the death investigators perform only one or two medical examiner investigations a year. Therefore, their experience in death scene investigations is extremely limited. Furthermore, the majority of death scenes involve a death from natural disease. Since most police officers have limited experience with death from natural causes, this can lead to a situation where the law enforcement personnel serving as the death investigator are placed in a situation that their experience and training has not adequately prepared them for.

The quality of existing county programs is not consistent across the state. A number of the county medical examiners perform their duties as a community service with varying degrees of compensation from the counties. For example, the rural counties investigate fewer cases and tend to have less experience and resources.

Therefore, the State Medical Examiner is left with the responsibility of administering a statewide death investigation program, but without all of the authority necessarily required to do so.

OBJECTIVE:

The goal of this policy option package is to build an integrated death investigation system that brings consistent and professional death investigation to every county in Oregon. This proposal, once fully phased-in, requests funding to pay for 2-forensic pathologists, one in Southern Oregon and one in Central/Eastern Oregon. It also adds 36-medical legal death investigators, 4-supervisor medical legal death investigators and provides for appropriate vehicles and infrastructure. The outcome would be an integrated, consistent, professional death investigation system for all citizens of Oregon that is directed by and falls under the authority of the State Medical Examiner's Office.

How Accomplished - The state would be divided into four medical examiner regions. The division would not necessarily be along county lines, but would be logically divided along geographic boundaries such as the Cascade Mountains and roadways. The four regions would be the Southern Region, the Central/Eastern Oregon Region, the Willamette Valley Region, and the Northwest Region.

The Southern Oregon region would include Klamath, Jackson, Josephine, Curry, Coos, Douglas, and Lake Counties. It would be headquartered in the Central Point Medical Examiner's Office.

The Eastern Oregon region would be headquartered in Bend with an outpost in La Grande and would include Deschutes, Union, Jefferson, Crook, Morrow, Wheeler, Gilliam, Malheur, Wallowa, Umatilla, Baker, Grant and Harney Counties.

The Willamette Region would be headquartered in Eugene and would include Lane, Benton, and Linn Counties.

The Northwest Region would be overseen by the State Medical Examiner's office located in Clackamas Oregon. It would cover the entire Northwest corner of the state including Clatsop, Columbia, Tillamook, Washington, Multnomah, Clackamas, Marion, Polk, Lincoln, Yamhill, Hood River, Wasco, and Sherman Counties. Substations would be located in McMinnville, Salem and North Plains.

The regional programs would each be directed by a board-certified forensic pathologist. Four forensic pathologists would be located at the State Medical Examiner's office in Clackamas County under the State Medical Examiner. One forensic pathologist would be stationed at each of the regional headquarters to act as the Regional Medical Examiner. Direction for the entire system would remain with the State Medical Examiner and the State Medical Examiner's office in Clackamas. The result is one forensic pathologist for every 550,000 in population.

The plan calls for one medical legal death investigator for every 125,000 in population. A total of 36 medical legal death investigators would be required for 24-hour a day, 7-days a week, 365-day coverage.

The central, southern and eastern districts would each have two medicolegal death investigators on duty at any given time. Each region would have one medicolegal death investigator supervisor. The Northwest region would have six medicolegal death investigators (MDI's) on duty at any given time. This supervisor would be a working supervisor and could supplement the work of the medicolegal death investigators as indicated. They would provide advice and direction to the medicolegal death investigators under their supervision.

The regional medicolegal death investigators would report directly to their regional medical examiner. All cases from the region would be transported for autopsy and examination to the regional office. Regional offices already exist in the Northwest region and the Southern Oregon region. Facility planning would need to occur for the Central/Eastern and Willamette Valley regions. The regional medical examiners would conduct autopsies and direct all death investigations for the regions. Reports would be directed to the regional medical examiner. Reports would be forwarded to the State Medical Examiner's office as the central records repository.

Each region would be responsible for forming a regional mass fatality team consisting of medicolegal death investigators and volunteers to respond to mass fatality events around the state. Initial and ongoing training would be provided by the State Medical Examiner's Office and the regional medical examiners.

Phase In Time Table

The implementation of regionalization will have to be phased in over time given the complexity of the change. It is anticipated that it will take four years to fully implement the regionalization of medical examiner services. The greatest need for professional death investigation is in the rural portions of the state and those areas affected by loss of federal timber funds. Therefore, the initial phases would take place as follows:

- Southern Oregon, July 2014
  - Josephine County
  - Jackson County
  - Coos County
  - Curry County
  - Klamath County
  - Douglas County
  - Lake County

- Eastern/Central Oregon, January 2015
  - Deschutes County
  - Crook County
  - Jefferson County
  - Umatilla County
  - Union County
  - Malheur County
  - Baker County
  - Gilliam County
  - Grant County
  - Harney County
  - Morrow County
  - Wheeler County
  - Wallowa County

- Willamette Region, July 2015
  - Lane County
  - Benton County
  - Linn County

- Northwest Region, July 2016
  - Multnomah County
  - Clackamas County
  - Washington County
  - Columbia County
  - Clatsop County
  - Marion County
  - Wasco County
  - Sherman County
  - Hood River County
  - Lincoln County
  - Yamhill County
  - Polk County
  - Tillamook County

A full transition in phase three to the Willamette Valley Region is dependent on locating a facility for a morgue/autopsy suite and offices. Currently, the medical examiner operates an office out of his house because there is no room at the District Attorneys office where the investigators are located. Autopsies are done at Sacred Heart Hospital. The hospital will not allow any cases from outside of Lane County to be done there. . This is one example of the facility planning that would be needed under the proposed plan.

RESOURCE/REVENUE:

To build a State Medical Examiner's system that includes medicolegal death investigators will take two biennia to implement. The table below provides the estimated resources that would be needed. The requested revenue source is General Fund.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	~~1,924,678~~	~~7,182,726~~	~~9,103,768~~
Services & Supplies	General Fund	~~508,903~~	~~1,431,507~~	~~1,691,354~~
Capital Outlay	General Fund	~~108,000~~	~~288,000~~	~~288,000~~
Total:	General Fund	~~$2,541,581~~	~~$8,902,233~~	~~$11,083,122~~

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	~~2,541,581~~	~~8,902,233~~	~~11,083,122~~
Total:	General Fund	~~$2,541,581~~	~~$8,902,233~~	~~$11,083,122~~

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
Deputy State Medical Examiner	10/1/2013	General Fund	~~2 / 1.26~~	~~3 / 2.50~~	~~3 / 3.00~~
Admin Specialist 1	10/1/2013	General Fund	~~1 / 0.88~~	~~1 / 1.00~~	~~1 / 1.00~~
Medical Transcriptionist 2	10/1/2013	General Fund	~~1 / 0.88~~	~~1 / 1.00~~	~~1 / 1.00~~
Office Specialist 2	10/1/2013	General Fund	~~2 / 0.75~~	~~3 / 3.00~~	~~3 / 3.00~~
Ops & Policy Analyst 3	10/1/2013	General Fund	~~1 / 0.88~~	~~1 / 1.00~~	~~1 / 1.00~~
PEM C	07/01/2016	General Fund	~~0 / 0.00~~	~~1 / 0.50~~	~~1 / 1.00~~
PEM C	07/01/2013	General Fund	~~(1) / (1.00)~~	~~(1) / (1.00)~~	~~(1) / (1.00)~~
PEM E	07/01/2013	General Fund	~~1 / 1.00~~	~~1 / 1.00~~	~~1 / 1.00~~
PEM B	10/1/2013	General Fund	~~2 / 1.26~~	~~3 / 3.00~~	~~3 / 3.00~~
Autopsy Techs	10/1/2013	General Fund	~~2 / 0.75~~	~~6 / 4.50~~	~~6 / 6.00~~
Medicolegal Death Investigator	10/1/2013	General Fund	~~12/ 4.50~~	~~36 / 27.00~~	~~36 / 36.00~~
Total:		General Fund	~~23 / 11.16~~	~~55 / 43.50~~	~~55 / 55.00~~

Performance & Outcome Measures

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

The State Medical Examiner Division is the sole source provider of forensic autopsy service in the state. This package will also establish responsibility as the sole source provider for scene death investigations. Although the Medical Examiner Division is not linked directly to any performance measure, our work directly supports law enforcement and public health.

Longer-Range Effects:

Providing the funds for Regionalization would fulfill the intent of ORS 146 to provide a true State Medical Examiner system for death investigation. A true State Medical Examiner system provides all citizens with consistent and professional investigation of deaths.

PART B: Other Performance Measures:

- Arrive at a cause and manner of death for 98% or greater for all cases. Measurable: Screen "MedX" database for undetermined manner of death.
- Perform forensic examinations on decedents within 24 hours of report and arrival to forensic facility or work with local officials for earliest, convenient time.
- Decrease turnaround time for cause of death. Factor: Toxicology and complete and through scene investigation and history by trained Medicolegal Death Investigators.
- Forensic Pathologist available to families within 24 hours of inquiry.
- Continue to maintain high performance rating from our key stakeholders as detailed in the "Oregon State Police 2006 Customer Service Survey."
- Scene contact from a Medicolegal Death Investigator within 15 minutes of request in 95% of incidents.
- Scene response (if required) with an arrival within 1 hour in major populated regions and 2 hours in more remote areas, in 90% of incidents.
- Complete thorough field death investigations by trained Medicolegal Death Investigators in 100% of jurisdiction cases.

Measure: Scene contact from a Medicolegal Death Investigator within 15 minutes of request in 95% of incidents							
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP ____							
DATA:	*2013*	*2015*	*2016*	*2017*	*2018*	*2019*	*2020*
Actual							
Target	*70%*	*80%*	*90%*	*90%*	*90%*	*90%*	*90%*
Target Impact							

Measure: Scene response from investigator within 1 hour in larger populations, 2 hours in remote regions.							
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP __X__							
DATA:	*2013*	*2014*	*2015*	*2016*	*2017*	*2018*	*2019*
Actual							
Target	*85%*	*90%*	*95%*	*95%*	*95%*	*95%*	*95%*
Target Impact							

Measure: Complete forensic examination within 24 hours of case arrival at forensic facility.							
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP __X__							
DATA:	*2013*	*2014*	*2015*	*2016*	*2017*	*2018*	*2019*
Actual							
Target	*80%*	*85%*	*90%*	*90%*	*90%*	*90%*	*90%*
Target Impact							

Measure:	Complete, thorough field death investigations by trained Medicolegal Death Investigators in 100% of jurisdiction cases.						
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP _X___							
DATA:	*2013*	*2015*	*2016*	*2017*	*2018*	*2019*	*2020*
Actual							
Target	*80%*	*90%*	*100%*	*100%*	*100%*	*100%*	*100%*
Target Impact							

PART C: Other Impacts and Ensuring Successful Package Implementation:
Implementation of this Regionalization will require successful recruitment of experienced Medicoloegal Death Investigator candidates, registered by the American Board of Medicolegal Death Investigators. Other open MDI positions will require recruitment, hiring and training of successful candidates. It will also require recruitment and hiring of professional support staff.

Information Technology Impact –
Regionalization will require implementation of computer work stations and connectivity of the remote areas to the State Medical Examiner's office and/or State Data Center.

Key Legislation

LC 8:
Amendment to Oregon Revised Statute 146 reflecting changes to Oregon Death Investigation system and its Regionalization of the state's death investigation program

Oregon's current statute gives the state responsibility for a State Medical Examiner program, but limits it to forensic pathology services, providing general supervision and support, and appointment of County Medical Examiners. The county is responsible for budgeting, equipping and maintaining a local death investigation program that includes compensation for County Medical Examiners and their scene investigative staff. This system

provides inconsistency for death investigations around the state. A county with a greater population has greater resources to provide trained Medicolegal Death Investigators and consistent investigations, while others, with limited resources cannot.

This Legislative Concept would amend ORS 146 to reflect changes, transferring county responsibility of death investigation to the state. If approved, this Legislative Concept would transition Oregon to a true and complete State Medical Examiner system. This system will provide consistent death investigation throughout Oregon with both scene investigation responsibility as well as forensic pathology services. All deaths requiring investigation would be directed by a board certified Forensic Pathologist, Medical Examiner using trained Medicolegal Death Investigators.

Many of these revisions are technical while others may require discussion to best suit the needs of Oregon citizens. There are many instances that direct the fiscal responsibility and control to the local county government. The intention of these amendments would be to transfer this responsibility to the State, but maintain local cooperation and control with the County District Attorney's office.

If approved and funded, the Oregon State Police and its Medical Examiner Division will be responsible for all aspects of this transition. This includes hiring and training Medicolegal Death Investigator to the standards of the American Board of Medicolegal Death Investigators. It also includes all infrastructure, equipment and support for these positions.

This Legislative Concept will affect nearly all citizens in Oregon as well as public safety and public health providers, some directly and others indirectly.
Though this bill would eliminate the fiscal responsibility from the counties, it will require funding at the state level.

This bill is directly tied to a Policy Option Package for Regionalization of Oregon's Death Investigation Program. The Policy Option Package cannot go forward without amendments to Oregon Revised Statute 146.

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Bldg support – Clackamas / Multnomah / Washington Counties	OF	0975 Other Revenue	181,080	181,080	181,080	181,080	181,080	
Autopsy & report revenue	OF	0975 Other Revenue	32,225	74,780	74,780	32,225	32,225	
Medical Exam Reports	OF	0410 Charges for Service	0	4,160	4,160	0	0	
Total – OF:			$213,305	$260,020	$260,020	$213,305	$213,305	

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Office of State Medical Examiner

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-006-00-00-00000

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,218,137	2,363,584	2,415,630	2,640,190	2,626,112	-
Other Funds	110,706	113,116	113,116	125,876	125,332	-
All Funds	2,328,843	2,476,700	2,528,746	2,766,066	2,751,444	-
SERVICES & SUPPLIES						
General Fund	1,719,586	1,699,084	1,637,308	1,637,308	1,637,308	-
Other Funds	34,703	137,686	137,686	137,686	137,686	-
All Funds	1,754,289	1,836,770	1,774,994	1,774,994	1,774,994	-
CAPITAL OUTLAY						
General Fund	27,012	10,280	10,280	10,280	10,280	-
Other Funds	69	-	-	-	-	-
All Funds	27,081	10,280	10,280	10,280	10,280	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	3,964,735	4,072,948	4,063,218	4,287,778	4,273,700	-
Other Funds	145,478	250,802	250,802	263,562	263,018	-
All Funds	4,110,213	4,323,750	4,314,020	4,551,340	4,536,718	-
AUTHORIZED POSITIONS	9	9	9	9	9	-
AUTHORIZED FTE	9.00	9.00	9.00	9.00	9.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Office of State Medical Examiner

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	38,252	38,252	-
Other Funds	-	-	-	312	312	-
All Funds	-	-	-	38,564	38,564	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(21,798)	(21,798)	-
Other Funds	-	-	-	(6,380)	(6,380)	-
All Funds	-	-	-	(28,178)	(28,178)	-
CAPITAL OUTLAY						
General Fund	-	-	-	247	247	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	16,701	16,701	-
Other Funds	-	-	-	(6,068)	(6,068)	-
All Funds	-	-	-	10,633	10,633	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,964,735	4,072,948	4,063,218	4,304,479	4,290,401	-
Other Funds	145,478	250,802	250,802	257,494	256,950	-
All Funds	4,110,213	4,323,750	4,314,020	4,561,973	4,547,351	-
AUTHORIZED POSITIONS	9	9	9	9	9	-
AUTHORIZED FTE	9.00	9.00	9.00	9.00	9.00	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(7,118)	-
Other Funds	-	-	-	-	(275)	-
All Funds	-	-	-	-	(7,393)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(57,109)	-
Other Funds	-	-	-	-	(2,206)	-
All Funds	-	-	-	-	(59,315)	-
PRIORITY 1						
101 REGIONALIZE MEDICAL EXAMINER SERVICES						
PERSONAL SERVICES						
General Fund	-	-	-	1,924,678	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	508,903	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	108,000	-	-
AUTHORIZED POSITIONS	-	-	-	23	-	-

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Office of State Medical Examiner

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-006-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	11.16	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	2,541,581	(64,227)	-
Other Funds	-	-	-	-	(2,481)	-
All Funds	-	-	-	2,541,581	(66,708)	-
AUTHORIZED POSITIONS	-	-	-	23	-	-
AUTHORIZED FTE	-	-	-	11.16	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,964,735	4,072,948	4,063,218	6,846,060	4,226,174	-
Other Funds	145,478	250,802	250,802	257,494	254,469	-
All Funds	4,110,213	4,323,750	4,314,020	7,103,554	4,480,643	-
AUTHORIZED POSITIONS	9	9	9	32	9	-
AUTHORIZED FTE	9.00	9.00	9.00	20.16	9.00	-
OPERATING BUDGET						
General Fund	3,964,735	4,072,948	4,063,218	6,846,060	4,226,174	-
Other Funds	145,478	250,802	250,802	257,494	254,469	-
All Funds	4,110,213	4,323,750	4,314,020	7,103,554	4,480,643	-
AUTHORIZED POSITIONS	9	9	9	32	9	-
AUTHORIZED FTE	9.00	9.00	9.00	20.16	9.00	-
TOTAL BUDGET						
General Fund	3,964,735	4,072,948	4,063,218	6,846,060	4,226,174	-

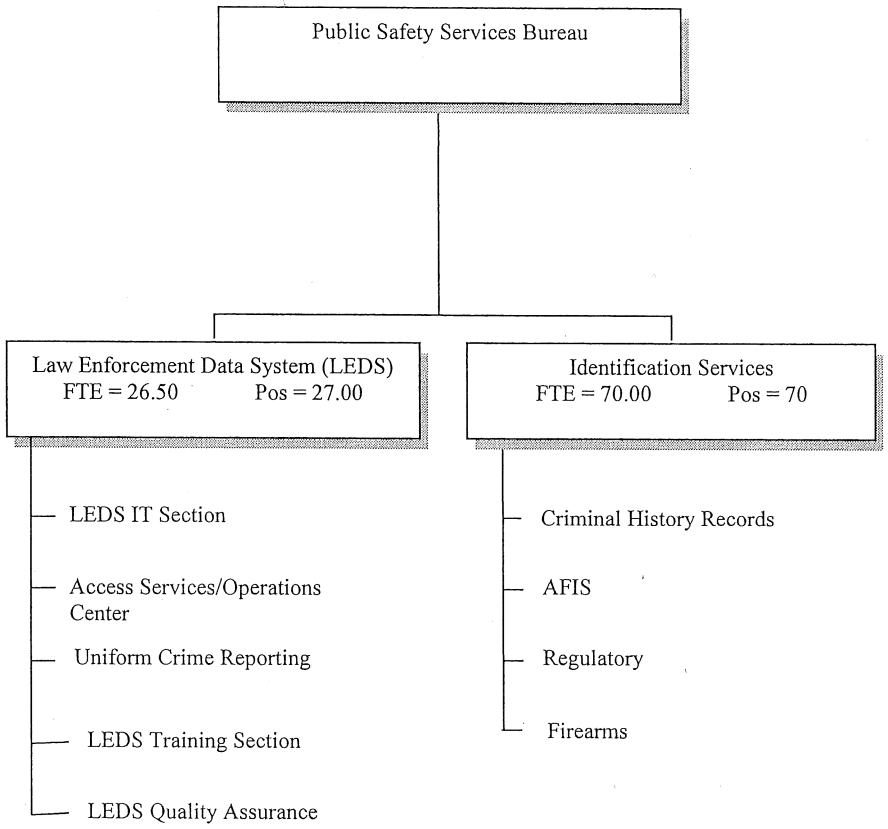
Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Office of State Medical Examiner

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-006-00-00-00000

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
Other Funds	145,478	250,802	250,802	257,494	254,469	-
All Funds	4,110,213	4,323,750	4,314,020	7,103,554	4,480,643	-
AUTHORIZED POSITIONS	9	9	9	32	9	-
AUTHORIZED FTE	9.00	9.00	9.00	20.16	9.00	-

CRIMINAL JUSTICE
INFORMATION SERVICES

Department of Oregon State Police
Criminal Justice Information Services (CJIS) Division
2013-2015



2011-13 LAB	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Bal	2013-15 Legislative Adopted
FTE = 99.50 Pos = 100	FTE = 99.50 Pos = 100	FTE = 96.50 Pos = 97	FTE = 96.50 Pos = 97	FTE = Pos =

_____ Agency Request X Governor's Balanced _____ Legislatively Adopted Page _____

CRIMINAL JUSTICE INFORMATION SERVICES

The Criminal Justice Information Services Division consists of two Sections - Identification Services Section (ISS) and Law Enforcement Data System (LEDS) providing on a sole source basis, a broad and extensive range of specialized data, investigative information, and identification services in support of Oregon law enforcement, the larger criminal justice system (both in and outside of the State), regulatory agencies, private individuals, and/or entities mandated or otherwise authorized access to sensitive criminal history information.

Identification Services Section:
Oregon criminal justice agencies depend on the resources and services provided by the Identification Services Section (ISS) to identify criminals and track criminal activity using fingerprint records collected from throughout the state. Mandated by law, ISS collects and maintains Oregon law enforcement records of criminal arrests to assist in the apprehension, investigation and detention of those breaking the law. Since approximately the mid-1990's an additional and area of need for which the state's fingerprint files are used is in identification services for non-criminal justice, civil applicant background check purposes. These checks by authorized regulatory agencies are for employment, licensing and certification and include such positions as teachers, adult care providers, foster parents, realtors, lottery retailers, school bus drivers, nuclear facility security, etc. The number of agencies authorized to conduct checks and their requests for services in this category has seen significant growth over the years. Requests for concealed handgun license background checks are on the rise and pre-sale screening of firearm purchases are increasing at a significant rate yearly.

Helping to ensure the state's citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over 1.5 million adult and juvenile offender criminal and applicant records supported by fingerprints on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner's identity and provide law enforcement the information needed to further their investigation.

There are four main units within ISS. The CCH Records Unit is the backbone of the State's repository for all record keeping as outlined by Oregon law. Within this unit lies the responsibility to collect and maintain arrest and court activity records as reported by local and state law enforcement, criminal justice agencies, and the courts. These records are made available for use to the criminal justice community through the Computerized Criminal History (CCH) file. ISS customers and partners need criminal offender information immediately so responses must be timely, but above all this information must be accurate. The CCH Records unit works closely with the Federal Bureau of Investigation (FBI) to ensure Oregon's

participation in the nationwide exchange of criminal offender record information through the National Fingerprint File (NFF) and the National Crime Information Center (NCIC) is current, accurate and meets quality standards. Partnerships and agreements in this data sharing effort are only possible through the use of technology. Specific Oregon laws also make criminal offender information available to non-criminal justice entities and the public on a limited basis. The task of holding this record information confidential while also making it accessible, when appropriate as outlined in law, is an important and complicated responsibility. Accurate and timely record information is critical to many public and private functions and must be carefully handled to ensure both integrity and confidence is maintained. Public access includes the following examples of use: Review of one's own record, Visa and access to foreign countries, adoption, employment, property management, etc.

The Automated Fingerprint Identification System (AFIS) Unit maintains Oregon's fingerprint database and computer matching system (AFIS). This highly technical system allows for rapid searching of millions of fingerprints at one time to subjects being arrested and booked into jails around the state to determine their identity and report back to authorities whom they have in their custody. Hundreds of identifications are made daily for routine bookings and investigations. Deceased, missing persons, and amnesia victim identification services are also available. Oregon's AFIS has immediate access to over 29 million fingerprint records within nine western states as well as direct access to the FBI's national fingerprint database. Technology is once again highly depended upon to complete the task of maintaining the state's fingerprint repository. Database quality is of critical importance to all Oregonians through the services provided by ISS as well as state and national law enforcement. The AFIS unit maintains the database that allows Forensic Latent Print Experts to search crime scene fingerprint evidence. Unidentified prints from cases are registered to the AFIS database to be searched against as new arrest fingerprints are added, keeping this tool working for law enforcement on a continuing basis to assist in solving crime that could span years.

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

The Firearms Instant Check System (FICS) Unit conducts pre-sale screening of firearm sales through requests made by federally licensed firearm dealers and private party sales at gun shows within the state. Oregon law requires all licensed dealer firearms purchases in the state go through a screening process to ensure the person can lawfully obtain a weapon in compliance with both state and federal law. Oregon also allows for private

parties not at a gun show to conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted and records accessed from throughout the nation to ensure compliance. Stolen weapon checks are performed for anyone wishing to check the status of a weapon prior to taking possession, etc. Firearm sales transactions continue to grow at a steady rate and have increased yearly since the fall of 2000.

Law Enforcement Data System (LEDS):

The Law Enforcement Data System (LEDS) is responsible for the planning, design, procurement/acquisition, installation, operation and maintenance of the state's central computerized repository of criminal justice information; dissemination of criminal justice information; the operation of a 24x7 coordination center; and the collection and processing of statewide crime statistics. Units in this section include the LEDS IT Unit, the Access Services Unit/Operations Center, the Training and Education Unit, the Audits Unit, and the Uniform Crime Reporting (UCR) Unit. LEDS serves the criminal justice information needs and requirements of Oregon and National law enforcement (city, county, state, and federal) and regulatory agencies. The customer base is primarily external to OSP, which is included as one of approximately 700 agencies served. This section is the single most critical element of law enforcement/criminal justice information sharing in the state.

LEDS serves as the focal point for the Department's role as "Criminal Justice Information Systems (CJIS) Systems Agency" (CSA) for the FBI's National Crime Information Center (NCIC), providing access for all law enforcement and criminal justice agencies in Oregon in addition to on-line information available through the NCIC and The International Justice and Public Safety Information Sharing Network (NLETS), which is operated by a consortium of states and provides access to interstate information. As well, LEDS provides access for the state's regulatory agencies to Oregon only information per Governor's Executive Orders and State Statute. The central LEDS message switching computer system processes in excess of twenty-five million messages per month, serving 25,000 user devices in Oregon and processes inquiries and other transactions from agencies throughout the United States, its territories, and Canada. LEDS also operates the Oregon Uniform Crime Reporting (OUCR) program which collects, processes, and distributes Oregon crime and arrest statistics and provides Oregon data to the FBI for the national crime statistics program and the FBI National Data Exchange (N-DEx) investigatory information system.

The central LEDS on-line files maintained by the LEDS IT Unit contain a large variety of investigatory information, entered and accessible by user agencies in support of officer safety, criminal investigations, regulatory background investigations, apprehension and prosecution of suspects, the adjudication and supervision of criminal offenders, and for the overall public safety of Oregon's citizens. This information includes Arrest Warrants; Corrections Offenders; Criminal Histories; Sex Offender Registrants; No Contact/Restraining/Stalking orders; Gang Members; Drug Manufacturers; Armed Career Criminals; Narcotics Investigation Information; Concealed Handgun Licenses; Firearm Prohibition Orders; Missing Persons;

Psychiatric Security Review Board Orders; Prisoner Transport Scheduling; Stolen, Impounded, and Repossessed Vehicles and Vehicle Plates and Parts; Stolen and Pawned Articles and Guns; and Recovered Guns that are not Reported Stolen. The system can be user defined to include any other file deemed necessary for public safety.

The Access Services Unit/Operations Center provides 24x7 coordination center services to customers served by LEDS and the Oregon Emergency Response System (OERS) through a partnership between Oregon Emergency Management (OEM) and LEDS. When serving OERS customers, the Coordination Center serves as the primary point of contact by which any citizen, or public agency, provides the state notification of an emergency or disaster, or requests access to state or federal resources. The "all-hazard" based emergency response plan used by the state requires the Coordination Center support the response to hazardous materials incidents, natural hazards such as floods, wildfire and earthquakes, in addition to search and rescue missions. In supporting over 13,000 certified LEDS users, the Coordination Center serves as a "help desk," providing investigative assistance to law enforcement agencies, and expert guidance to customers in the use of LEDS. They monitor all of the system's resources on a 24x7 basis and initiate the first response in restoring connectivity for LEDS users as needed.

The Training and Education Unit is responsible for the certification and re-certification of over 13,000 LEDS users. The Unit maintains the LEDS Operating and LEDS Representative Manuals and the LEDS Training Guides which are used by LEDS users. The Unit also provides training and guidance to LEDS system users through training bulletins, regional training courses and workshops. A training and certification program is a requirement for access to FBI systems.

The LEDS Audit Unit is responsible for conducting FBI required on-site LEDS user agency and technical audits of approximately 700 Oregon agencies on a three year cycle. The purpose of the audits is to determine compliance with FBI and LEDS policy and rules governing the proper use of LEDS and NCIC access, as well as data security and integrity.

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

- *Uniform Crime Reporting (ORS 181.550):* Reporting of criminal offenses and arrests, in general.
- *Bias Crime Reporting (ORS 181.550):* Crime committed which is categorized as being motivated by prejudice such as race, religion, etc.
- *Domestic Violence Reporting (ORS 181.550):* Statistics relating to incidents arising out of domestic disturbances.

Criminal Justice Information Services	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	~~23,419,421~~	100 / 99.50	23,351,341	100 / 99.50		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	~~431,468~~		431,425			
021 Phase-In Adjustments						
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	15,271		15,271			
033 Exceptional Inflation						
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	~~446,739~~	0 / 0.00	446,696	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls						
081 May 2012 E-Board	~~(614,848)~~	(3) / (3.00)	(611,726)	(3) / (3.00)		
092 PERS Taxation Policy			(34,446)			
093 Other PERS Adjustments			(276,354)			
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	~~(614,848)~~	(3) / (3.00)	(922,526)	(3) / (3.00)		
TOTAL 2011-13 BUDGET	~~23,251,312~~	97 / 96.50	22,875,511	97 / 96.50		

Agency Request____ Governor's Balanced__X__ Legislatively Adopted_____ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by $367,009 General Fund and ($8,188) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by $127,778 General Fund and ($80,616) Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by $11,608 General Fund and ($10,564) 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).

GBB Analyst Adjustment - The analyst adjusted this package by ($43) to reflect a lower PERS rate.

020 Program Adjustments

This program had no phase-in costs. The program had no phased-out one-time costs.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals ($2,698) General Fund, $148,587 Other Funds, and $40,856 Federal 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 2.86% 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.

This program has a net increase / (decrease) of $68,201 General Fund and ($239,675) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Criminal Justice Information Services	2011-2013	2013-2015	Difference
Audits - Secretary of State	29,864	27,475	(2,389)
Central Government Service Charges	45,982	60,247	14,265
Minority, Women, Emerging Small Businesses	3,293	5,505	2,212
State Library Assessment	15,277	10,141	(5,136)
Law Library Assessment	7,580	6,366	(1,214)
DAS - Direct/Service/SDC/Debt Mgmt	310,339	344,023	33,684
Risk Management Charges	98,699	20,906	(77,793)
Workers Comp Premiums	141,552	6,449	(135,103)
Total:	652,586	481,112	(171,474)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	511,700	-	-	-	-	-	511,700
Federal Funds	-	-	-	17,015	-	-	17,015
Total Revenues	**$511,700**	**-**	**-**	**$17,015**	**-**	**-**	**$528,715**
Personal Services							
Temporary Appointments	-	-	-	15,806	-	-	15,806
Overtime Payments	603	-	169	-	-	-	772
Shift Differential	241	-	584	-	-	-	825
All Other Differential	3,230	-	603	-	-	-	3,833
Public Employees' Retire Cont	928	-	309	-	-	-	1,237
Pension Obligation Bond	127,778	-	(80,616)	-	-	-	47,162
Social Security Taxes	311	-	104	1,209	-	-	1,624
Unemployment Assessments	-	-	311	-	-	-	311
Mass Transit Tax	11,608	-	(10,564)	-	-	-	1,044
Vacancy Savings	367,009	-	(8,188)	-	-	-	358,821
Reconciliation Adjustment	(8)	-	(2)	-	-	-	(10)
Total Personal Services	**$511,700**	**-**	**($97,290)**	**$17,015**	**-**	**-**	**$431,425**
Total Expenditures							
Total Expenditures	511,700	-	(97,290)	17,015	-	-	431,425
Total Expenditures	**$511,700**	**-**	**($97,290)**	**$17,015**	**-**	**-**	**$431,425**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	97,290	-	-	-	97,290
Total Ending Balance	**-**	**-**	**$97,290**	**-**	**-**	**-**	**$97,290**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	65,503	-	-	-	-	-	65,503
Federal Funds	-	-	-	40,856	-	-	40,856
Total Revenues	**$65,503**	-	-	**$40,856**	-	-	**$106,359**
Services & Supplies							
Instate Travel	22	-	600	-	-	-	622
Out of State Travel	224	-	360	-	-	-	584
Employee Training	449	-	1,200	-	-	-	1,649
Office Expenses	269	-	3,636	24	-	-	3,929
Telecommunications	840	-	1,756	229	-	-	2,825
State Gov. Service Charges	68,201	-	(239,675)	-	-	-	(171,474)
Data Processing	-	-	1,347	-	-	-	1,347
Professional Services	166	-	1,210	9,255	-	-	10,631
IT Professional Services	-	-	41,896	-	-	-	41,896
Attorney General	134	-	1,322	1,960	-	-	3,416
Dues and Subscriptions	150	-	-	-	-	-	150
Facilities Rental and Taxes	(5,118)	-	39,849	670	-	-	35,401
Fuels and Utilities	22	-	6,240	-	-	-	6,262
Facilities Maintenance	11	-	960	-	-	-	971
Medical Services and Supplies	11	-	2	-	-	-	13
Agency Program Related S and S	-	-	6,755	-	-	-	6,755
Other Services and Supplies	66	-	6,240	469	-	-	6,775
Expendable Prop 250 - 5000	-	-	29,574	96	-	-	29,670

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	56	-	840	17,631	-	-	18,527
Total Services & Supplies	**$65,503**	**-**	**($95,888)**	**$30,334**	**-**	**-**	**($51)**
Capital Outlay							
Data Processing Software	-	-	4,800	-	-	-	4,800
Other Capital Outlay	-	-	-	2,149	-	-	2,149
Total Capital Outlay	**-**	**-**	**$4,800**	**$2,149**	**-**	**-**	**$6,949**
Special Payments							
Dist to Other Gov Unit	-	-	-	8,373	-	-	8,373
Total Special Payments	**-**	**-**	**-**	**$8,373**	**-**	**-**	**$8,373**
Total Expenditures							
Total Expenditures	65,503	-	(91,088)	40,856	-	-	15,271
Total Expenditures	**$65,503**	**-**	**($91,088)**	**$40,856**	**-**	**-**	**$15,271**
Ending Balance							
Ending Balance	-	-	91,088	-	-	-	91,088
Total Ending Balance	**-**	**-**	**$91,088**	**-**	**-**	**-**	**$91,088**

Criminal Justice Information Services

`Identification Services Section`

Policy Package 081 – May 2012 E-Board – **Recommended as Modified**

- Purpose – This package eliminates three (3) positions (FTE) reduced in the 2011-13 biennium May 2012 Emergency Board.
- How Accomplished – Reduce personal services general fund appropriation by abolishing three (3) positions within the Identification Services Section of the Criminal Justice Information Services Division. This abolishes two (2) PEM B positions and a PEM D position.

Analyst Recommendation – The analyst has modified this package to reflect a reduction of $3,122 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(611,726)	(611,726)	(611,726)
Total:	General Fund	$(611,726)	$(611,726)	$(611,726)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(611,726)	(611,726)	(611,726)
Total:	General Fund	$(611,726)	$(611,726)	$(611,726)

Position Class/Salary Range	Phase-In Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
PEM B	7/1/2013	General Fund	(2) / (2.00)	(2) / (2.00)	(2) / (2.00)
PEM D	7/1/2013	General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total:			(3) / (3.00)	(3) / (3.00)	(3) / (3.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 081 - May 2012 E-Board

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(611,726)	-	-	-	-	-	(611,726)
Total Revenues	**($611,726)**	-	-	-	-	-	**($611,726)**
Personal Services							
Class/Unclass Sal. and Per Diem	(399,120)	-	-	-	-	-	(399,120)
Empl. Rel. Bd. Assessments	(120)	-	-	-	-	-	(120)
Public Employees' Retire Cont	(91,000)	-	-	-	-	-	(91,000)
Social Security Taxes	(30,533)	-	-	-	-	-	(30,533)
Worker's Comp. Assess. (WCD)	(177)	-	-	-	-	-	(177)
Flexible Benefits	(91,584)	-	-	-	-	-	(91,584)
Reconciliation Adjustment	808	-	-	-	-	-	808
Total Personal Services	**($611,726)**	-	-	-	-	-	**($611,726)**
Total Expenditures							
Total Expenditures	(611,726)	-	-	-	-	-	(611,726)
Total Expenditures	**($611,726)**	-	-	-	-	-	**($611,726)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 081 - May 2012 E-Board

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	**(3.00)**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001606	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	133,608-				133,608-
								71,311-				71,311-
0004706	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232-				170,232-
								82,463-				82,463-
0013622	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	95,280-				95,280-
								59,640-				59,640-
		TOTAL PICS SALARY						399,120-				399,120-
		TOTAL PICS OPE						213,414-				213,414-
		TOTAL PICS PERSONAL SERVICES =	3-	3.00-	72.00-			612,534-				612,534-

Criminal Justice Information Services

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(20,584)	(20,584)	(20,584)
Personal Services	Other Fund	(13,862)	(13,862)	(13,862)
Total:	All Funds	$(34,446)	$(34,446)	$(34,446)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(20,584)	(20,584)	(20,584)
Total:	General Fund	$(20,584)	$(20,584)	$(20,584)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,584)	-	-	-	-	-	(20,584)
Total Revenues	**($20,584)**	**-**	**-**	**-**	**-**	**-**	**($20,584)**
Personal Services							
PERS Policy Adjustment	(20,584)	-	(13,862)	-	-	-	(34,446)
Total Personal Services	**($20,584)**	**-**	**($13,862)**	**-**	**-**	**-**	**($34,446)**
Total Expenditures							
Total Expenditures	(20,584)	-	(13,862)	-	-	-	(34,446)
Total Expenditures	**($20,584)**	**-**	**($13,862)**	**-**	**-**	**-**	**($34,446)**
Ending Balance							
Ending Balance	-	-	13,862	-	-	-	13,862
Total Ending Balance	**-**	**-**	**$13,862**	**-**	**-**	**-**	**$13,862**

Criminal Justice Information Services

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	General Fund	(165,145)	(165,145)	(165,145)
Personal Services	Other Fund	(111,209)	(111,209)	(111,209)
Total:	All Funds	$(276,354)	$(276,354)	$(276,354)

Revenues	Fund Type	2013-15	2015-17	2017-19
General Fund	General Fund	(165,145)	(165,145)	(165,145)
Total:	General Fund	$(165,145)	$(165,145)	$(165,145)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(165,145)	-	-	-	-	-	(165,145)
Total Revenues	**($165,145)**	-	-	-	-	-	**($165,145)**
Personal Services							
PERS Policy Adjustment	(165,145)	-	(111,209)	-	-	-	(276,354)
Total Personal Services	**($165,145)**	-	**($111,209)**	-	-	-	**($276,354)**
Total Expenditures							
Total Expenditures	(165,145)	-	(111,209)	-	-	-	(276,354)
Total Expenditures	**($165,145)**	-	**($111,209)**	-	-	-	**($276,354)**
Ending Balance							
Ending Balance	-	-	111,209	-	-	-	111,209
Total Ending Balance	-	-	**$111,209**	-	-	-	**$111,209**

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	536,043	642,240	642,240	492,161	492,161	
LEDS & ISS Services	OF	0410 Charges for Services	9,102,586	8,275,260	8,275,260	8,535,572	8,535,572	
DMV Receivables & LEDS Terminal	OF	0510 Rents & Royalties	533,253	596,000	596,000	490,011	490,011	
Forms Sales (Firearms)	OF	0705 Sales Income	5,345	287	287	5,593	5,593	
Trf from CJSD, LLEBG	OF	0910 Grants (Non-Fed)	0	200,000	0	0	0	
AFIS-Automated Fingerprint Information System	OF	0975 Other Revenues	364,985	272,814	272,814	285,361	285,361	
Transfer In – Intrafund	OF	1010 Transfer In	7,570,835	0	0	0	0	
Transfer from Dept. of Justice	OF	1137 Transfer In	105,357	0	0	0	0	
Internal Agency Transfer – Allocation	OF	2010 Transfer Out	(8,265,935)	(524,325)	(524,325)	(576,758)	(576,758)	
Total-OF:			$9,952,469	$9,462,276	$9,462,276	$9,231,940	$9,231,940	
NCHIP – NARIP Federal Fund Grants	FF	0995 Federal Revenue	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	
Internal Agency Transfer – Allocation	FF	210 Transfer Out	(109,859)	0	0	(181,578)	(181,578)	
Total-FF:			$995,929	$2,284,593	$2,284,593	$2,328,849	$2,328,849	

____Agency Request __X__Governor's Balanced ____Legislatively Adopted Budget Page _____ 22

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

Police, Dept of State
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	536,043	642,240	642,240	492,161	492,161	-
Charges for Services	9,102,586	8,275,260	8,275,260	8,535,572	8,535,572	-
Rents and Royalties	533,253	596,000	596,000	490,011	490,011	-
Sales Income	5,345	287	287	5,593	5,593	-
Grants (Non-Fed)	-	200,000	200,000	-	-	-
Other Revenues	364,985	272,814	272,814	285,361	285,361	-
Transfer In - Intrafund	7,570,835	-	-	-	-	-
Tsfr From Justice, Dept of	105,357	-	-	-	-	-
Transfer Out - Intrafund	(8,265,935)	(524,325)	(524,325)	(576,758)	(576,758)	-
Total Other Funds	**$9,952,469**	**$9,462,276**	**$9,462,276**	**$9,231,940**	**$9,231,940**	**-**
Federal Funds						
Federal Funds	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	-
Transfer Out - Intrafund	(109,859)	-	-	(181,578)	(181,578)	-
Total Federal Funds	**$995,929**	**$2,284,593**	**$2,284,593**	**$2,328,849**	**$2,328,849**	**-**

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Criminal Justice Information Services

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget	
LIMITED BUDGET (Excluding Packages)							
PERSONAL SERVICES							
General Fund	4,482,346	7,778,131	7,668,711	8,180,500	8,139,823		-
Other Funds	7,690,630	5,987,656	5,987,656	6,453,191	6,425,788		-
Federal Funds	414,347	708,973	708,973	708,973	708,973		-
All Funds	12,587,323	14,474,760	14,365,340	15,342,664	15,274,584		-
SERVICES & SUPPLIES							
General Fund	1,205,012	761,630	798,858	798,858	798,858		-
Other Funds	3,778,069	5,515,894	5,515,894	5,515,894	5,515,894		-
Federal Funds	152,312	1,123,580	1,123,580	1,123,580	1,123,580		-
All Funds	5,135,393	7,401,104	7,438,332	7,438,332	7,438,332		-
CAPITAL OUTLAY							
General Fund	97,058	-	-	-	-		-
Other Funds	174,497	200,000	200,000	200,000	200,000		-
Federal Funds	283,046	89,550	89,550	89,550	89,550		-
All Funds	554,601	289,550	289,550	289,550	289,550		-
SPECIAL PAYMENTS							
Federal Funds	146,224	348,875	348,875	348,875	348,875		-
TOTAL LIMITED BUDGET (Excluding Packages)							
General Fund	5,784,416	8,539,761	8,467,569	8,979,358	8,938,681		-
Other Funds	11,643,196	11,703,550	11,703,550	12,169,085	12,141,682		-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	995,929	2,270,978	2,270,978	2,270,978	2,270,978	-
All Funds	18,423,541	22,514,289	22,442,097	23,419,421	23,351,341	-
AUTHORIZED POSITIONS	107	100	100	100	100	-
AUTHORIZED FTE	103.78	99.50	99.50	99.50	99.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	511,732	511,700	-
Other Funds	-	-	-	(97,279)	(97,290)	-
Federal Funds	-	-	-	17,015	17,015	-
All Funds	-	-	-	431,468	431,425	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	65,503	65,503	-
Other Funds	-	-	-	(95,888)	(95,888)	-
Federal Funds	-	-	-	30,334	30,334	-
All Funds	-	-	-	(51)	(51)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	4,800	4,800	-
Federal Funds	-	-	-	2,149	2,149	-
All Funds	-	-	-	6,949	6,949	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SPECIAL PAYMENTS						
Federal Funds	-	-	-	8,373	8,373	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	577,235	577,203	-
Other Funds	-	-	-	(188,367)	(188,378)	-
Federal Funds	-	-	-	57,871	57,871	-
All Funds	-	-	-	446,739	446,696	-
LIMITED BUDGET (Current Service Level)						
General Fund	5,784,416	8,539,761	8,467,569	9,556,593	9,515,884	-
Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,953,304	-
Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
All Funds	18,423,541	22,514,289	22,442,097	23,866,160	23,798,037	-
AUTHORIZED POSITIONS	107	100	100	100	100	-
AUTHORIZED FTE	103.78	99.50	99.50	99.50	99.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(614,848)	(611,726)	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(20,584)	-
Other Funds	-	-	-	-	(13,862)	-
All Funds	-	-	-	-	(34,446)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(165,145)	-
Other Funds	-	-	-	-	(111,209)	-
All Funds	-	-	-	-	(276,354)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(614,848)	(797,455)	-
Other Funds	-	-	-	-	(125,071)	-
All Funds	-	-	-	(614,848)	(922,526)	-
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	-
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
All Funds	18,423,541	22,514,289	22,442,097	23,251,312	22,875,511	-

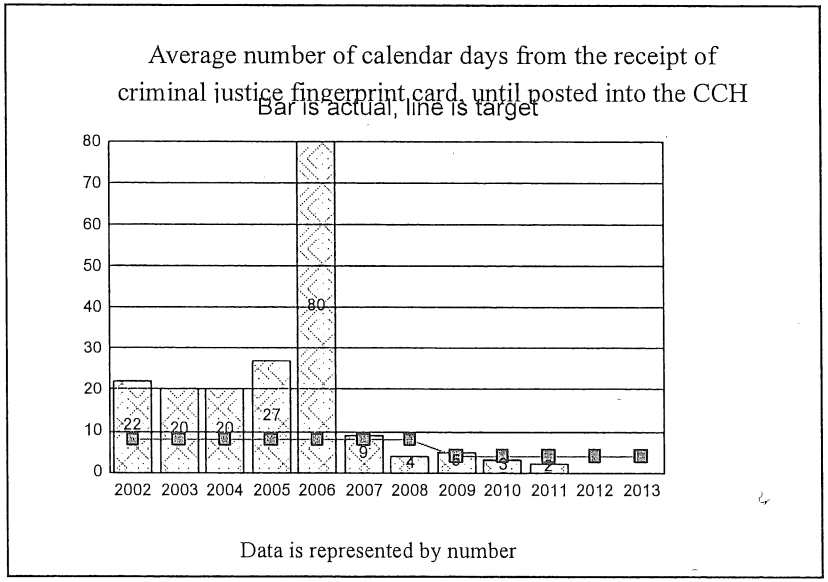
Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Criminal Justice Information Services

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-008-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	107	100	100	97	97	-
AUTHORIZED FTE	103.78	99.50	99.50	96.50	96.50	-
OPERATING BUDGET						
General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
All Funds	18,423,541	22,514,289	22,442,097	23,251,312	22,875,511	-
AUTHORIZED POSITIONS	107	100	100	97	97	-
AUTHORIZED FTE	103.78	99.50	99.50	96.50	96.50	-
TOTAL BUDGET						
General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
Other Funds	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
Federal Funds	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
All Funds	18,423,541	22,514,289	22,442,097	23,251,312	22,875,511	-
AUTHORIZED POSITIONS	107	100	100	97	97	-
AUTHORIZED FTE	103.78	99.50	99.50	96.50	96.50	-

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #10	Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.	2007
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services through complete, accurate, and timely criminal offender record information to enhance officer and public safety through positive fingerprint identification of subjects.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Internal Master CCH Monthly Statistics	
Owner	Department of State Police - Identification Services Section Patricia Whitfield, 503-934-2305	



1. OUR STRATEGY

To provide positive identification of subjects in custody through accurate and complete computerized criminal history record information that is available when criminal justice and non-criminal justice users need it. Timely records enhance officer and public safety, as well as provide data for jail release decisions, sentencing, employment and licensing, etc.

2. ABOUT THE TARGETS

Turnaround times include the entire manual process workflow from point of receipt to point of posting for access by all users. Both the CCH and AFIS units including the computer systems used by each are necessary to complete this process. Staffing levels must be steady and employees fully trained in order to effect the most efficient processing. Our target continues to change as we transition into a new way of conducting work through automation. We maintain two measured targets 1) mailed-in manual card processing turnaround time, and 2) fully automated card processing turnaround time.

3. HOW WE ARE DOING

The way we do business has been changing dramatically and continues to change from how things have been done in previous years. Historically our ability to meet the performance measure objective solely depended on staffing level resources. As technology emerged, a smooth workflow also required that the Identification Services Section maintain its computer infrastructure and critical systems along with keeping a minimum staffing level of all authorized FTE positions filled each year. Beginning with a budget shortfall in 2003 followed by a combination of further budget and resource related issues, fee increases and hiring freeze through late 2005, these factors contributed to our inability to continue to meet the then stated objective of 8 days. In 2006 we began a recovery process with recruiting and training for 19 vacant positions. By the end of the first quarter of 2007 we began to meet our turnaround goal on a monthly basis. Additionally in 2008 we implemented a new level of supervision through shift supervisors in support of staff and our 24/7 workflow. In 2008 we maintained the KPM goal and began to exceed that goal for most months. The rollout of automated transmissions for all users created some operational spikes which were smoothed out by the end of 2009. We anticipate continued improvement in services through further decreases in turnaround times for all services with the aid of technology advances made in 2008 and 2009. In July 2010 all remaining livescan devices at booking facilities were transitioned to direct submit auto processing.

4. HOW WE COMPARE

There is no current direct comparison due to the differences from state to state regarding processing of arrest fingerprint cards as a result of organizational structure, funding and technical resources available, and state laws in some cases. However some states are providing total automated processing where no human intervention takes place while others are in a mostly manual process status. Oregon has a combination of both automated and manual processing. We continue to shift as much workflow as possible to automated processing in order to gain more efficiency.

5. FACTORS AFFECTING RESULTS

Staffing levels and agency use of livescan technology both have a direct affect on our performance results as do our infrastructure systems availability. Agency submissions through livescan significantly improve our ability to provide real-time results. 100% 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 for contributing fingerprint submissions. Our goal is to have 100% of those agencies submitting data directly into our AFIS/CCH Interface for 2 hour or less turnaround for criminal arrest responses and 24 hour or less for applicant responses; we anticipate reaching this goal in 2011. For agencies without livescan, our goal is to also provide same day turnaround; however the difference being same day once the submission is received at our office via US mail, shuttle, etc.

6. WHAT NEEDS TO BE DONE

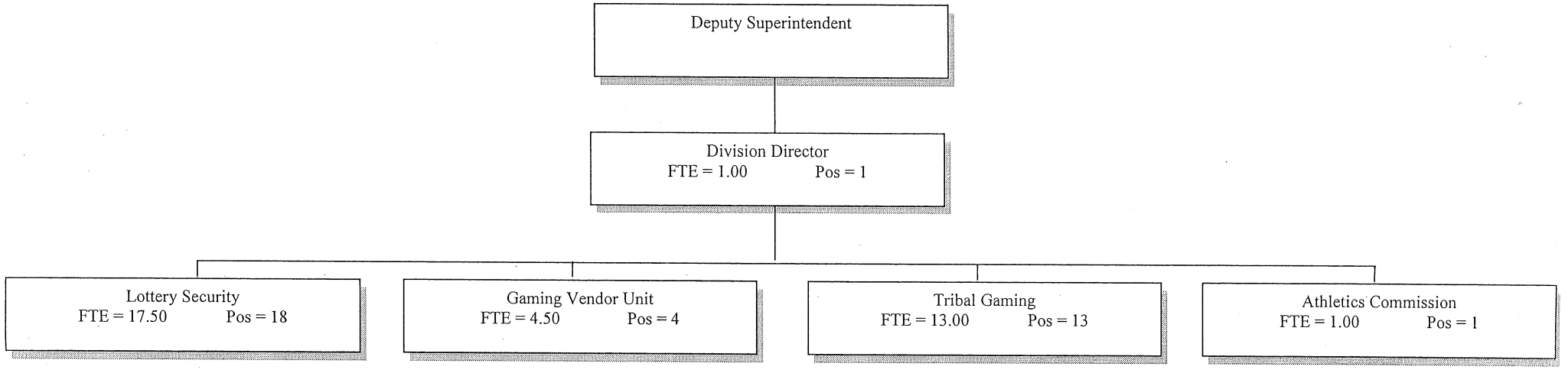
Continue to work on standards based data transmission with agencies and vendors for the ability to connect directly to our interface as well as encourage agencies to obtain livescan or livescan services to replace manual inked fingerprinting processes whenever possible. Work with agencies to assist them in making their submissions as they occur via livescan and if mailed through US Mail or shuttle, ensure they are sent daily for an even workflow. The use of technology has heightened our dependence on infrastructure. We must maintain, modify, and keep IT programs and systems current in order to meet the demands for record keeping in general.

7. ABOUT THE DATA

The reporting cycle for this performance measure is calendar year. Statistics are compiled monthly from reports generated by our CCH interface system "FOCUS" for work processed based on date of receipt and date of completion. Specifically this turnaround time is an average of all work processed during the month. Submissions, completions, turnaround, and pending work are all tracked within this performance measure as a means to operationally monitor progress and target bottleneck areas within the process where a shift in resources may be needed.

GAMING

Department of Oregon State Police
Gaming Enforcement Division
2013-2015



2011-13 LAB	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Bal	2013-15 Legislative Adopted
FTE = 40.00 Pos = 40	FTE = 37.00 Pos = 37	FTE = 37.00 Pos = 37	FTE = 37.00 Pos = 37	FTE = 0.00 Pos = 0

_____ Agency Request X 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

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.

Gaming Division	2013-15 Agency Request		2013-15 Governor's Balanced 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	11,115,325	37 / 37.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	~~(5,797)~~		(5,853)			
021 Phase-In Adjustments	~~68,151~~		0.00			
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	(1,035,187)		(1,035,187)			
033 Exceptional Inflation	34,832		34,832			
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	~~(938,001)~~	0 / 0.00	(1,006,208)	0 / 0.00		
POLICY PACKAGES:						
070 Revenue Shortfalls						
081 May 2012 E-Board						
092 PERS Taxation Policy			(19,888)			
093 Other PERS Adjustments			(159,556)			
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	(179,444)	0 / 0.00		
TOTAL 2011-13 BUDGET	~~10,216,600~~	37 / 37.00	9,929,673	37 / 37.00		

Agency Request____ Governor's Balanced__X__ Legislatively Adopted____ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments - Recommended as Modified

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).

GBB Analyst Adjustment - The analyst adjusted this package by ($56) to reflect a lower PERS rate.

020 Program Adjustments - Recommended as Modified

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

GBB Analyst Adjustment - The analyst removed the phase-in costs for HB2501 impacts, these costs will be addressed later on in the budget process.

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.

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)

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

Description	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	-	-	1,625	-	-	-	1,625
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)
Reconciliation Adjustment	-	-	(14)	-	-	-	(14)
Total Personal Services	**-**	**-**	**($5,853)**	**-**	**-**	**-**	**($5,853)**
Total Expenditures							
Total Expenditures	-	-	(5,853)	-	-	-	(5,853)
Total Expenditures	**-**	**-**	**($5,853)**	**-**	**-**	**-**	**($5,853)**
Ending Balance							
Ending Balance	-	-	5,853	-	-	-	5,853
Total Ending Balance	**-**	**-**	**$5,853**	**-**	**-**	**-**	**$5,853**

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

Description	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

Description	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

Description	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)**

Gaming Division

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	**Fund Type**	**2013-15**	**2015-17**	**2017-19**
Personal Services	Other Funds	(19,888)	(19,888)	(19,888)
Total:		$(19,888)	$(19,888)	$(19,888)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(19,888)	-	-	-	(19,888)
Total Personal Services	**-**	**-**	**($19,888)**	**-**	**-**	**-**	**($19,888)**
Total Expenditures							
Total Expenditures	-	-	(19,888)	-	-	-	(19,888)
Total Expenditures	**-**	**-**	**($19,888)**	**-**	**-**	**-**	**($19,888)**
Ending Balance							
Ending Balance	-	-	19,888	-	-	-	19,888
Total Ending Balance	**-**	**-**	**$19,888**	**-**	**-**	**-**	**$19,888**

Gaming Division

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	**Fund Type**	**2013-15**	**2015-17**	**2017-19**
Personal Services	Other Funds	(159,556)	(159,556)	(159,556)
Total:		$(159,556)	$(159,556)	$(159,556)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(159,556)	-	-	-	(159,556)
Total Personal Services	**-**	**-**	**($159,556)**	**-**	**-**	**-**	**($159,556)**
Total Expenditures							
Total Expenditures	-	-	(159,556)	-	-	-	(159,556)
Total Expenditures	**-**	**-**	**($159,556)**	**-**	**-**	**-**	**($159,556)**
Ending Balance							
Ending Balance	-	-	159,556	-	-	-	159,556
Total Ending Balance	**-**	**-**	**$159,556**	**-**	**-**	**-**	**$159,556**

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Oregon State Lottery	OF	0410 – Charges for Services	4,663,630	6,701,112	6,701,112	5,351,957	5,351,957	
Native American Tribal Gaming	OF	0410 – Charges for Services	3,021,248	3,227,281	3,227,281	3,698,840	3,698,840	
Vendor Investigation Unit	OF	0410 – Charges for Services	858,300	1,629,951	1,629,951	1,504,635	1,504,635	
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	243,808	208,350	208,350	95,575	95,575	
Surplus Sales	OF	0705 - Sales Income	55	660	660	1,544	1,544	
Miscellaneous	OF	0975 – Other Revenues	6,507	26,400	26,400	7,491	7,491	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out				(1,016,986)	(1,016,986)	
Total – OF:			$8,793,548	$11,793,754	$11,793,754	$9,643,056	$9,643,056	

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

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

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's 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	8,113,272	-
SERVICES & SUPPLIES						
General Fund	257,427	-	-	-	-	-
Other Funds	1,549,079	2,837,433	2,837,433	2,837,433	2,837,433	-
All Funds	1,806,506	2,837,433	2,837,433	2,837,433	2,837,433	-
CAPITAL OUTLAY						
Other Funds	43,079	164,620	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	11,115,325	-
All Funds	8,915,520	11,144,532	11,144,532	11,154,601	11,115,325	-
AUTHORIZED POSITIONS	41	40	40	37	37	-
AUTHORIZED FTE	41.00	40.00	40.00	37.00	37.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	(5,797)	(5,853)	-
021 PHASE-IN						
PERSONAL SERVICES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	68,151	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,039,138)	(1,039,138)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	3,951	3,951	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	34,832	34,832	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	(938,001)	(1,006,208)	-
LIMITED BUDGET (Current Service Level)						
General Fund	257,427	-	-	-	-	-
Other Funds	8,658,093	11,144,532	11,144,532	10,216,600	10,109,117	-
All Funds	8,915,520	11,144,532	11,144,532	10,216,600	10,109,117	-
AUTHORIZED POSITIONS	41	40	40	37	37	-
AUTHORIZED FTE	41.00	40.00	40.00	37.00	37.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(19,888)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(159,556)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(179,444)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	257,427	-	-	-	-	-
Other Funds	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-
All Funds	8,915,520	11,144,532	11,144,532	10,216,600	9,929,673	-
AUTHORIZED POSITIONS	41	40	40	37	37	-
AUTHORIZED FTE	41.00	40.00	40.00	37.00	37.00	-
OPERATING BUDGET						
General Fund	257,427	-	-	-	-	-
Other Funds	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-
All Funds	8,915,520	11,144,532	11,144,532	10,216,600	9,929,673	-
AUTHORIZED POSITIONS	41	40	40	37	37	-
AUTHORIZED FTE	41.00	40.00	40.00	37.00	37.00	-
TOTAL BUDGET						
General Fund	257,427	-	-	-	-	-
Other Funds	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-

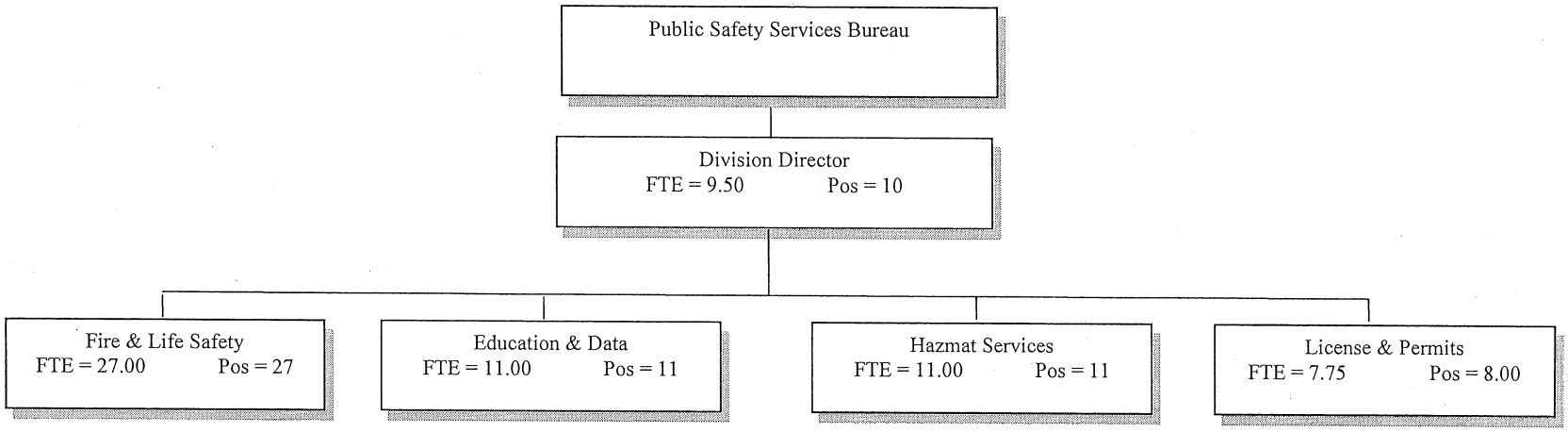
Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Gaming Division

Version: Y - 01 - Governor's Rec. 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 Budget*	*2013-15 Leg Adopted Budget*
All Funds	8,915,520	11,144,532	11,144,532	10,216,600	9,929,673	-
AUTHORIZED POSITIONS	41	40	40	37	37	-
AUTHORIZED FTE	41.00	40.00	40.00	37.00	37.00	-

STATE FIRE MARSHAL

Department of Oregon State Police
State Fire Marshal Division
2013-2015



2011-13 LAB	2013-15 CSL	2013-15 Agency Request	2013-15 Gov's Rec	2013-15 Legislative Adopted
FTE = 69.13 Pos = 70	FTE = 70.25 Pos = 71	FTE = 66.25 Pos = 67	FTE = 66.25 Pos = 67	FTE = Pos =

____ Agency Request X Governor's Recommended ____ Legislatively Adopted Page ____

OFFICE OF STATE FIRE MARSHAL (OSFM)

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

1) Fire and Life Safety Services Serves communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, end stage renal disease (dialysis) facilities, ambulatory surgical centers and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Oversees Oregon Fire Code development and adoption. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of fire and life safety standards. Through interagency agreement, conducts federal fire and life safety surveys in health care facilities that receive federal Medicare funds.

2) Fire and Life Safety Education Provides fire education resources for proactive, community-based prevention and intervention programs targeting youth and adult at-risk populations. Targets fire injury risk reduction and property loss by assisting local fire agencies and other partners with training and resources to benefit their local communities in fire prevention education and intervention. Accomplishes the OSFM mission through collaboration and coordination with local fire departments regarding programs and services designed to education and inform citizens about protecting themselves by preventing fires and mitigating the consequences of fires and other emergencies.

3) Administration Directs Division budgeting, workforce development and strategic planning. Administration coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for Incident Management Teams (IMTs) during conflagrations or mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM Mission.

4) Emergency Response Equips, trains, and administers 13 Regional Hazardous Materials Response Team, Oregon's Urban Search and Rescue Task Force and Incident Management Teams Programs. These programs engage local responders in a partnership to assure safe incident responses. Shared resources provide protection that is both economical and successful. Coordinates the State Fire Service Mobilization plan and Agency Operations Center activated for emergency responses to major all hazard incidents, which exceed the capabilities and available resources of local fire

departments and their mutual aid partners. Maintains caches of communication, Hazmat and Urban Search and Rescue equipment. Relates directly to the OSFM mission as stated above.

5) **Emergency Planning** Primary focus is to protect citizens, their communities and the environment from the negative consequences relating to hazardous materials spills and leaks. Serves as the State Emergency Response Commission (SERC) as required by federal regulations. Supports and facilitates the activities of the Local Emergency Planning Committees or LEPCs. Oregon's Community Right to Know program collects, verifies and distributes information on hazardous substances stored in facilities throughout Oregon. This information helps communities and responders prepare for and respond safely to hazardous materials incidents. It is provided to emergency responders and planners, fire departments, public health officials, state agencies, health research, environmental groups, and the general public; it enhances hazardous materials-related planning, training, and response activities to ensure communities are protected from hazardous materials.

6) Data Services Incident data collection and research staff collect and analyze fire incident data, juvenile with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge ™. The State Fire Marshal is required to keep records and provide statistics on all fires. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Data services include a reporting system that tracks hazardous substance response by emergency personnel

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

State Fire Marshal	2013-15 Agency Request		2013-15 Governor's Balanced Budget		2013-15 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	~~21,789,597~~	71 / 70.25	21,726,297	71 / 70.25		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	~~(39,105)~~		(39,116)			
021 Phase-In Adjustments	611		611			
022 Phase-Out Adjustments						
031 Standard Inflation / Price List Adjustments	~~414,067~~		413,668			
033 Exceptional Inflation	10,906		10,906			
060 Technical Adjustments						
TOTAL ESSENTIAL PACKAGES	~~386,479~~	**0 / 0.00**	**386,069**	**0 / 0.00**		
POLICY PACKAGES:						
070 Revenue Shortfalls	~~(2,940,737)~~	(6) / (6.00)	(2,936,275)	(6) / (6.00)		
081 May 2012 E-Board						
092 PERS Taxation Policy			(32,013)			
093 Other PERS Adjustments			(256,832)			
101 Regionalize Medical Examiner Services						
102 Patrol Services Enforcement & Support						
103 Fish & Wildlife Enforcement & Support						
104 Fire Insurance Premium Tax	~~486,272~~	1 / 0.50	486,011	1 / 0.50		
105 Petroleum Load Fee	~~1,418,965~~	0 / 0.50	1,418,704	0 / 0.50		
106 Hazardous Substance Possession Fee	~~367,600~~	1 / 1.00	366,914	1 / 1.00		
107 Wireless						
108 Agency Adjustments						
TOTAL POLICY PACKAGES	~~(667,900)~~	**(4) / (4.00)**	**(953,491)**	**(4) / (4.00)**		
TOTAL 2011-13 BUDGET	~~21,508,176~~	**67 / 66.25**	**21,158,875**	**67 / 66.25**		

Agency Request____ Governor's Balanced__X__ Legislatively Adopted___ Budget Page_____

ESSENTIAL PACKAGES:

PURPOSE:

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

010 Non-PICS Personal Services Adjustments - Recommended as Modified

The vacancy factor was recalculated and adjusted by ($21,669) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by ($13,037) Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by ($6,199) 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).

GBB Analyst Adjustment - The analyst adjusted this package by ($11) to reflect a lower PERS rate.

020 Program Adjustments

This program had phase-in costs of $611 Other Funds for 2011-13 policy package 112. The program had no phased-out one-time costs.

030 Inflation/Price List Adjustments - Recommended as Modified

The Cost of Goods and Services increase totals $243,063 Other Funds and $12,177 Federal 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 5.94% 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.

This program has a net increase / (decrease) of $169,733 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

State Fire Marshal	2011-2013	2013-2015	Difference
Audits - Secretary of State	31,814	34,607	2,793
Central Government Service Charges	56,772	63,755	6,983
Minority, Women, Emerging Small Businesses	2,558	3,842	1,284
State Library Assessment	11,466	7,077	(4,389)
Law Library Assessment	5,887	4,444	(1,443)
DAS - Direct/Service/SDC/Debt Mgmt	248,353	241,550	(6,803)
Risk Management Charges	169,669	38,972	(130,697)
Workers Comp Premiums	115,159	417,164	302,005
Total:	641,678	811,411	169,733

GBB Analyst Adjustment - The analyst adjusted this package by ($399) to reflect savings from a reduction for Administrative Hearings.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	1,001	-	-	-	1,001
All Other Differential	-	-	371	-	-	-	371
Public Employees' Retire Cont	-	-	313	-	-	-	313
Pension Obligation Bond	-	-	(13,037)	-	-	-	(13,037)
Social Security Taxes	-	-	106	-	-	-	106
Mass Transit Tax	-	-	(6,199)	-	-	-	(6,199)
Vacancy Savings	-	-	(21,669)	-	-	-	(21,669)
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
Total Personal Services	**-**	**-**	**($39,116)**	**-**	**-**	**-**	**($39,116)**
Total Expenditures							
Total Expenditures	-	-	(39,116)	-	-	-	(39,116)
Total Expenditures	**-**	**-**	**($39,116)**	**-**	**-**	**-**	**($39,116)**
Ending Balance							
Ending Balance	-	-	39,116	-	-	-	39,116
Total Ending Balance	**-**	**-**	**$39,116**	**-**	**-**	**-**	**$39,116**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	102	-	-	-	102
Other Services and Supplies	-	-	509	-	-	-	509
Total Services & Supplies	**-**	**-**	**$611**	**-**	**-**	**-**	**$611**
Total Expenditures							
Total Expenditures	-	-	611	-	-	-	611
Total Expenditures	**-**	**-**	**$611**	**-**	**-**	**-**	**$611**
Ending Balance							
Ending Balance	-	-	(611)	-	-	-	(611)
Total Ending Balance	**-**	**-**	**($611)**	**-**	**-**	**-**	**($611)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	12,177	-	-	12,177
Total Revenues	**-**	**-**	**-**	**$12,177**	**-**	**-**	**$12,177**
Services & Supplies							
Instate Travel	-	-	6,948	1,054	-	-	8,002
Out of State Travel	-	-	921	-	-	-	921
Employee Training	-	-	15,022	3,797	-	-	18,819
Office Expenses	-	-	8,097	399	-	-	8,496
Telecommunications	-	-	2,602	-	-	-	2,602
State Gov. Service Charges	-	-	169,733	-	-	-	169,733
Data Processing	-	-	611	-	-	-	611
Publicity and Publications	-	-	77	360	-	-	437
Professional Services	-	-	12,507	3,143	-	-	15,650
IT Professional Services	-	-	-	173	-	-	173
Attorney General	-	-	9,431	137	-	-	9,568
Dues and Subscriptions	-	-	413	-	-	-	413
Facilities Rental and Taxes	-	-	78,285	-	-	-	78,285
Fuels and Utilities	-	-	5	-	-	-	5
Facilities Maintenance	-	-	1,450	-	-	-	1,450
Medical Services and Supplies	-	-	4,992	-	-	-	4,992
Agency Program Related S and S	-	-	16,651	-	-	-	16,651
Other Services and Supplies	-	-	41,664	509	-	-	42,173
Expendable Prop 250 - 5000	-	-	15,360	-	-	-	15,360

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	5,784	-	-	-	5,784
Total Services & Supplies	**-**	**-**	**$390,553**	**$9,572**	**-**	**-**	**$400,125**
Capital Outlay							
Automotive and Aircraft	-	-	10,119	-	-	-	10,119
Total Capital Outlay	**-**	**-**	**$10,119**	**-**	**-**	**-**	**$10,119**
Special Payments							
Dist to Other Gov Unit	-	-	819	2,605	-	-	3,424
Total Special Payments	**-**	**-**	**$819**	**$2,605**	**-**	**-**	**$3,424**
Total Expenditures							
Total Expenditures	-	-	401,491	12,177	-	-	413,668
Total Expenditures	**-**	**-**	**$401,491**	**$12,177**	**-**	**-**	**$413,668**
Ending Balance							
Ending Balance	-	-	(401,491)	-	-	-	(401,491)
Total Ending Balance	**-**	**-**	**($401,491)**	**-**	**-**	**-**	**($401,491)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

Cross Reference Name: 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
Services & Supplies							
Other Services and Supplies	-	-	10,906	-	-	-	10,906
Total Services & Supplies	**-**	**-**	**$10,906**	**-**	**-**	**-**	**$10,906**
Total Expenditures							
Total Expenditures	-	-	10,906	-	-	-	10,906
Total Expenditures	**-**	**-**	**$10,906**	**-**	**-**	**-**	**$10,906**
Ending Balance							
Ending Balance	-	-	(10,906)	-	-	-	(10,906)
Total Ending Balance	**-**	**-**	**($10,906)**	**-**	**-**	**-**	**($10,906)**

Office of State Fire Marshal

Policy Package 070 – Revenue Shortfalls - **Recommended as Modified**

Fire Insurance Premium Tax (FIPT) Revenue Shortfall

Due to a revenue shortfall of the Fire Insurance Premium Tax (FIPT), this package cuts funding that affects multiple programs. The agency included policy package 104 to increase the FIPT in order to fully fund current programs. If the policy package is not approved these reductions will need to occur. FIPT funds fire prevention including fire incident data collection, emergency response readiness, community education, fire code administration, fire safety plan reviews to public buildings such as hospitals and jails, fire investigations, and fire inspections to schools, nursing homes and institutions housing our most vulnerable citizens, who are often unable to help themselves. It also funds fire officer and firefighter training at the Department of Public Safety Standards and Training and arson investigations by the Criminal Investigations Division of the Oregon State Police.

These statewide programs serve communities that do not have local full-service fire programs which can focus on our most vulnerable populations, the very young, senior citizens, and those incapable of self-preservation. In 2011 there were 1,026 fire safety deficiencies identified by Deputy State Fire Marshals during inspections of health care facilities. These deficiencies could either cause a fire, or allow flames and smoke to spread more rapidly through the facility increasing the danger to staff, patients, and visitors. Also in 2011 Oregon's fire agencies reported a total of 10,631 fires, of which 3,888 were structure fires resulting in 30 fire fatalities. Almost two-thirds of home fire deaths resulted from fires in homes without smoke alarms or non- working smoke alarms. The OSFM Smoke Alarm distribution program, in collaboration with local fire agencies, installed 1,045 smoke alarms in Oregon's private residences during 2011. This is just one example of our efforts to protect citizens from fire related injury and death.

During the 2011 Wildland fire season, 352 residences and businesses were threatened by advancing wildfires during three Governor-declared conflagrations. The Governor may invoke the Emergency Conflagration Act, which mobilizes local firefighting forces when the State Fire Marshal believes that a fire or emergency is causing, or may cause, undue jeopardy to life and/or property. Under the Emergency Conflagration Act, the OSFM was required to coordinate the mobilization of 47 different fire departments and two incident management teams to protect lives, homes and businesses from the threat of wildland fire. The costs of the conflagrations were approximately $1.18 million, while the estimated value of the property protected was $45 million. In recent biennium's, even after federal reimbursements, the average cost to FIPT has been over $400,000 per biennium.

Without an increase in FIPT the Department will no longer be able to pay for conflagration fire costs, which would shift these costs back to the General Fund. Reductions of personnel, programs, and services currently provided by OSFM will negatively impact local fire departments and their communities. Oregon's readiness for emergency response to fires will be diminished and there will be inability from the local fire service to utilize their own limited budgets to mobilize during a catastrophic event under a Governor-declared conflagration.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $1,484 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	(302,433)	(302,433)	(302,433)
Services & Supplies	Other Funds	(427,311)	(427,311)	(427,311)
Total:	Other Funds	($729,744)	($729,744)	($729,744)

Revenues	Fund Type	2013-15	2015-17	2017-19
Reduce Transfer-Out to DPSST	Other Funds	500,000	500,000	500,000
Reduce Transfer-Out to OSP Arson Program	Other Funds	355,976	355,976	355,976
Total:	Other Funds	$855,976	$855,976	$855,976

Position Class/Salary Range	Phase-Out Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
AF X5562 Deputy Supervisor Fire Marshal 0004449	7/1/2013	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
AF C0437 Procurement Specialist II # 1001004 • This position is funded 75% PLF / 25% FIPT	7/1/2013	Other Funds	(.25) / (0.25)	(.25) / (0.25)	(.25) / (0.25)
AF C0107 Administrative Specialist 1 # 4004034 • This position is funded 50% PLF / 50% FIPT	7/1/2013	Other Funds	(.5) / (0.50)	(.5) / (0.50)	(.5) / (0.50)
Total:		Other Funds	(1.75) / (1.75)	(1.75) / (1.75)	(1.75) / (1.75)

Agency Request____ Governor's Balanced__X__ Legislatively Adopted___ Budget Page_____

Petroleum Load Fee (PLF) Revenue Shortfall

Due to a revenue shortfall of the Petroleum Load Fee (PLF), this package cuts program funding for the State of Oregon's Regional Hazardous Materials Emergency Response Teams. The agency included policy option package 105 to increase the PLF to fully fund the program. If the fee increase package 105 is not approved, adjustments and cuts to the number of teams and cuts to 2 Office of State Fire Marshal staff positions will need to occur. At this time, current expenses are expected to exceed revenues by approximately $1.3 million in 2011-13. The Department has been able to manage the current revenue shortfall by using existing cash balances. However, this is not sustainable in the long-term.

These teams provide scalable Hazmat response coverage throughout Oregon. Responses range from a full team response to emergency phone consultations with local jurisdictions. The program provides a system in which Oregon communities can prepare and create a plan to respond to Hazardous Materials Incidents. Currently State Hazardous Materials teams respond to an average of 50 full team responses throughout Oregon every year, they provide an average of 72 emergency incident phone consults to local departments per year, and provide outreach and training to over 849 first responders a year.

Hazmat teams respond to complex incidents that impact our communities and the environment. These incidents have great impact on citizen safety, effects to our ecosystems, waterways and transportation routes. These teams are highly trained and equipped to respond to complex incidents. Examples of recent team response are below:

- Two State HazMat teams responded to a train derailment involving 48,000 gallons of Ethanol. This derailment occurred in a small farming community and affected one square mile. It had a large impact on transportation routes and the environment. The team worked to provide chemical resource information used to make safety decisions for the environment and the public, set protocols for proper extinguishment of the fire and worked with local departments to ensure the incident was under control.

- Two State HazMat teams responded to a facility where a toxic gas was emitted into the air due to a power failure; 4,800 gallons of acid was involved. Two State HazMat teams were needed to control and mitigate the incident. The team responded with specialized equipment, resource capability and personal protection equipment. Entry into the facility would not have been possible without the training and equipment of the state hazmat teams. Multiple entries were required to stabilize the situation. Evacuations were in place for a two block area. This incident occurred in a suburban environment and impacted the air and safety of the citizens that lived around the facility.

- A state HazMat team responded to a 3,000 gallon diesel spill on land and a waterway in a small farming community. The team responded to assess the impact to the environment and created dams and set booms to decrease the impact to the environment. They worked with the Department of Environmental Quality to assist in clean-up efforts once the threat to the environment was mitigated.

This reduction can result in up to 8 of the 13 teams being dissolved. This reduction will reduce emergency response times and capabilities throughout the state, which will result in increased life safety issues to the communities we serve and increase the possible negative effects to the environment. These cuts will transfer the costs of immediate hazmat response to the local governments and other state agencies that already face increasing budget cuts. In addition, the cost of cleanup and impacts to the environment will increase due to longer response times.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $832 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	13-15	15-17	17-19
Personal Services	Other Funds	(175,915)	(175,915)	(175,915)
Services & Supplies	Other Funds	(1,060,004)	(1,060,004)	(1,060,004)
Capital Outlay	Other Funds	(300,000)	(300,000)	(300,000)
Total:	Other Funds	($1,535,919)	($1,535,919)	($1,535,919)

Position Class/Salary Range	Phase-Out Date	Fund Type	13-15 Pos/FTE	15-17 Pos/FTE	17-19 Pos/FTE
AF C0437 Procurement Specialist II # 1001004 • This position is funded 75% PLF / 25% FIPT	7/1/2013	Other Funds	(.75) / (0.75)	(.75) / (0.75)	(.75) / (0.75)
AF C0107 Administrative Specialist 1 # 4004034 • This position is funded 50% PLF / 50% FIPT	7/1/2013	Other Funds	(.5) / (0.50)	(.5) / (0.50)	(.5) / (0.50)
Total:		Other Funds	(1.25) / (1.25)	(1.25) / (1.25)	(1.25) / (1.25)

Agency Request____ Governor's Balanced__X__ Legislatively Adopted___ Budget Page_____

Hazardous Substance Possession Fee (HSPF) Revenue Shortfall

Due to a revenue shortfall of the Hazardous Substance Possession Fee this package cuts program funding for the Community Right to Know Program. These cuts include 3 Office of State Fire Marshal Staff and other program funds associated with the distribution, collection and dissemination of hazardous materials information.

Policy package 106 is requested to address the revenue shortfall by implementing a hazardous substance possession fee increase, which includes streamlining measures, correcting equity issues among the current fee payers, and adding a registration fee for those that report but are not currently paying a fee. Portions of this package 070 will be added back in policy package 106 in order to continue the current services expected from the Community Right to Know program. Adoption of the reductions in this package 070 will severely impact the program's ability to meet state and federal mandates that are in place to ensure the safety of responders and citizens from hazardous material incidents. The overall impact of the package will be decreased accuracy of the information that is collected from hazardous material facilities. The information collected by this program is the foundation for hazmat emergency response plans for local communities, fire departments, emergency managers, and State Emergency Response Teams. In order to create comprehensive hazmat response plans it is essential that information about chemicals that are stored in the State are provided to responders and planners. The elimination of three positions will negatively impact the ability of the program to provide information to first responders in a timely and efficient manner, which is critical to enable them to prepare for a safe response to incidents involving hazardous materials. One of the three positions cut is requested to be restored in package 106 because the elimination of the Environmental Specialist removes the programs ability to actively ensure that reported chemical information is accurate and that the best information about the hazardousness of reported chemicals is available to first responders. These reductions and others will greatly impacting the program's ability to provide critical hazardous substance information to emergency responders.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $2,146 in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	(448,516)	(448,516)	(448,516)
Services & Supplies	Other Funds	(222,096)	(222,096)	(222,096)
Total:	Other Funds	$(670,612)	$(670,612)	$(670,612)

Position Class/Salary Range	Phase-Out Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
MMS X7004 PEM C 0032213	7/1/2013	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
AF C3820 Environmental Specialist 1 0032094	7/1/2013	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
AF C0104 Office Specialist 2 4004048	7/1/2013	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total		Other Funds	(3) / (3.00)	(3) / (3.00)	(3) / (3.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: 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
Transfers Out							
Transfer Out - Intrafund	-	-	355,976	-	-	-	355,976
Tsfr To Pub Safety Std/Trng	-	-	500,000	-	-	-	500,000
Total Transfers Out	**-**	**-**	**$855,976**	**-**	**-**	**-**	**$855,976**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(570,528)	-	-	-	(570,528)
Empl. Rel. Bd. Assessments	-	-	(240)	-	-	-	(240)
Public Employees' Retire Cont	-	-	(130,079)	-	-	-	(130,079)
Social Security Taxes	-	-	(43,646)	-	-	-	(43,646)
Worker's Comp. Assess. (WCD)	-	-	(354)	-	-	-	(354)
Flexible Benefits	-	-	(183,168)	-	-	-	(183,168)
Reconciliation Adjustment	-	-	1,151	-	-	-	1,151
Total Personal Services	**-**	**-**	**($926,864)**	**-**	**-**	**-**	**($926,864)**
Services & Supplies							
Instate Travel	-	-	(74,000)	-	-	-	(74,000)
Out of State Travel	-	-	(7,048)	-	-	-	(7,048)
Employee Training	-	-	(343,000)	-	-	-	(343,000)
Office Expenses	-	-	(194,048)	-	-	-	(194,048)
Publicity and Publications	-	-	(500)	-	-	-	(500)
Professional Services	-	-	(95,000)	-	-	-	(95,000)
Medical Services and Supplies	-	-	(108,000)	-	-	-	(108,000)
Other Services and Supplies	-	-	(802,811)	-	-	-	(802,811)
Expendable Prop 250 - 5000	-	-	(76,504)	-	-	-	(76,504)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: 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
Services & Supplies							
IT Expendable Property	-	-	(8,500)	-	-	-	(8,500)
Total Services & Supplies	**-**	**-**	**($1,709,411)**	**-**	**-**	**-**	**($1,709,411)**
Capital Outlay							
Automotive and Aircraft	-	-	(300,000)	-	-	-	(300,000)
Total Capital Outlay	**-**	**-**	**($300,000)**	**-**	**-**	**-**	**($300,000)**
Total Expenditures							
Total Expenditures	-	-	(2,936,275)	-	-	-	(2,936,275)
Total Expenditures	**-**	**-**	**($2,936,275)**	**-**	**-**	**-**	**($2,936,275)**
Ending Balance							
Ending Balance	-	-	3,792,251	-	-	-	3,792,251
Total Ending Balance	**-**	**-**	**$3,792,251**	**-**	**-**	**-**	**$3,792,251**
Total Positions							
Total Positions							(6)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(6)**
Total FTE							
Total FTE							(6.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(6.00)**

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004449	MMS	X5562 AA	SUPV DEPUTY STATE FIRE MARSHAL	1-	1.00-	24.00-	02	5,567.00		133,608- 71,311-			133,608- 71,311-
0032094	AF	C3820 AA	ENVIRONMENTAL SPECIALIST 1	1-	1.00-	24.00-	07	3,653.00		87,672- 57,323-			87,672- 57,323-
0032213	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00		127,296- 69,388-			127,296- 69,388-
1001004	AF	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	02	4,020.00		96,480- 60,005-			96,480- 60,005-
1004034	AF	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	04	2,776.00		66,624- 50,914-			66,624- 50,914-
1004048	AF	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,452.00		58,848- 48,546-			58,848- 48,546-
			TOTAL PICS SALARY							570,528-			570,528-
			TOTAL PICS OPE							357,487-			357,487-
			TOTAL PICS PERSONAL SERVICES =	6-	6.00-	144.00-				928,015-			928,015-

Office of State Fire Marshal

Policy Package 092 – PERS Taxation Policy – **Analyst Recommended**

- Purpose – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents.
- How Accomplished – Non-Residents retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Fund	(32,013)	(32,013)	(32,013)
Total:	All Funds	$(32,013)	$(32,013)	$(32,013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: 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
Personal Services							
PERS Policy Adjustment	-	-	(32,013)	-	-	-	(32,013)
Total Personal Services	**-**	**-**	**($32,013)**	**-**	**-**	**-**	**($32,013)**
Total Expenditures							
Total Expenditures	-	-	(32,013)	-	-	-	(32,013)
Total Expenditures	**-**	**-**	**($32,013)**	**-**	**-**	**-**	**($32,013)**
Ending Balance							
Ending Balance	-	-	32,013	-	-	-	32,013
Total Ending Balance	**-**	**-**	**$32,013**	**-**	**-**	**-**	**$32,013**

Office of State Fire Marshal

Policy Package 093 – Other PERS Adjustments – **Analyst Recommended**

- Purpose – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.
- How Accomplished – Reduce PERS employer rate.

Expenditures	**Fund Type**	**2013-15**	**2015-17**	**2017-19**
Personal Services	Other Fund	(256,832)	(256,832)	(256,832)
Total:	All Funds	$(256,832)	$(256,832)	$(256,832)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: 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
Personal Services							
PERS Policy Adjustment	-	-	(256,832)	-	-	-	(256,832)
Total Personal Services	**-**	**-**	**($256,832)**	**-**	**-**	**-**	**($256,832)**
Total Expenditures							
Total Expenditures	-	-	(256,832)	-	-	-	(256,832)
Total Expenditures	**-**	**-**	**($256,832)**	**-**	**-**	**-**	**($256,832)**
Ending Balance							
Ending Balance	-	-	256,832	-	-	-	256,832
Total Ending Balance	**-**	**-**	**$256,832**	**-**	**-**	**-**	**$256,832**

Office of State Fire Marshal **Agency Priority #** __4__ **Division Priority #** __1__

Fire & Life Safety

Policy Package 104 – Fire Insurance Premium Tax (FIPT) increase - **Recommended as Modified**

Purpose – This package proposes to increase the FIPT tax from 1% to 1.15%. The Office of State Fire Marshal strives to efficiently and effectively operate Fire & Life Safety, Arson Investigation, Fire Training, and Community Education Programs. The package 070 add-backs contained in this policy option package will enable the program to provide the current level of service to first responders and the citizens of Oregon.

The OSFM partners statewide with local Oregon structural fire agencies to provide inspections, fire cause investigations, fire code development, and community fire education. The State Police Arson Unit focuses on reducing arson and arson-related crime as well as identifying and targeting serial, predatory, and habitually violent arson offenders through enforcement, apprehension and partnerships. The Fire Training Section of DPSST works with the Oregon Fire Instructors Association to provide training and accreditation to Oregon's fire service. Adequate funding will allow for the continued training of firefighters primarily in the rural communities.

Without these resources, more lives, homes and businesses will be lost in fires. Local fire service concerns regarding their limited resources means they will be reluctant to mobilize during catastrophic events under Governor-declared conflagrations. Insufficient FIPT revenue reduces state and local fire prevention, arson, and training resources. This could result in a critical failure to ensure public safety, and cause significant deficiencies in emergency preparedness at the state and local level. Unless FIPT revenues are increased, Oregon may see a rise in fire related deaths, injuries, and property losses; a rise in arson-related crimes; and reduced readiness for emergency response to fires. Fire emergency responses for catastrophic mobilizations will be significantly impaired. Communities recognize if resources to protect structures are not available more homes and businesses will be lost in fires.

If the increase is approved, funds will allow programs to maintain current service levels.

- Funds for emergency response readiness.
- Arson investigation and prosecution.
- Fire certification and training for local fire jurisdictions.
- Smoke alarms and other fire prevention education for vulnerable populations.
- Deputy State Fire Marshal coverage for inspections and investigations in local communities with no local fire marshal capability.

Example of impact – Single family home valued at $200,000 with annual comprehensive insurance premium of $439 would see a projected rate increase of $0.43 to their policy.

The add-backs contained in this policy option package will enable the program to continue to provide the current level of service to first responders and the citizens of Oregon. These service levels are vital to providing accurate and timely information. These services allow citizens optimal accessibility to information regarding fire safety and keep communities safer from the dangers of fire.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $(261) in the budgeted PERS employer rate of 55-60 basis points by the PERS Board. The analyst also adjusted the Transfer-Out to OSP Arson by $1,138 to reflect the PERS adjustment in the Arson Program.

Revenues	Fund Type	2013-15	2015-17	2017-19
Transfer-In From Department of Consumer Business Services	Other Funds	2,667,376	2,992,360	3,285,322
Restore Transfer-Out to DPSST	Other Funds	(500,000)	(500,000)	(500,000)
Restore Transfer-Out to OSP Arson Program	Other Funds	(354,838)	(354,838)	(354,838)
Total:		$1,812,538	$2,137,522	$2,430,484

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	58,700	58,700	58,700
Services & Supplies	Other Funds	427,311	427,311	427,311
Total:	Other Funds	$486,011	$486,011	$486,011

Agency Request____ Governor's Balanced__X__ Legislatively Adopted___ Budget Page_____

Position Class/Salary Range	Phase-Out Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
AF C0107 Administrative Specialist 1 # 4004034 • This position is funded 50% PLF / 50% FIPT	7/1/2013	Other Funds	.5 / 0.50	.5 / 0.50	.5 / 0.50
Total:		Other Funds	.5 / 0.50	.5 / 0.50	.5 / 0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Fire Insurance Premium Tax

Cross Reference Name: 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
Revenues							
Transfer In Other	-	-	2,667,376	-	-	-	2,667,376
Total Revenues	**-**	**-**	**$2,667,376**	**-**	**-**	**-**	**$2,667,376**
Transfers Out							
Transfer Out - Intrafund	-	-	(354,838)	-	-	-	(354,838)
Tsfr To Pub Safety Std/Trng	-	-	(500,000)	-	-	-	(500,000)
Total Transfers Out	**-**	**-**	**($854,838)**	**-**	**-**	**-**	**($854,838)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	33,312	-	-	-	33,312
Empl. Rel. Bd. Assessments	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	7,595	-	-	-	7,595
Social Security Taxes	-	-	2,548	-	-	-	2,548
Worker's Comp. Assess. (WCD)	-	-	29	-	-	-	29
Flexible Benefits	-	-	15,264	-	-	-	15,264
Reconciliation Adjustment	-	-	(68)	-	-	-	(68)
Total Personal Services	**-**	**-**	**$58,700**	**-**	**-**	**-**	**$58,700**
Services & Supplies							
Instate Travel	-	-	50,000	-	-	-	50,000
Out of State Travel	-	-	5,000	-	-	-	5,000
Employee Training	-	-	25,000	-	-	-	25,000
Office Expenses	-	-	25,000	-	-	-	25,000
Other Services and Supplies	-	-	315,811	-	-	-	315,811

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Fire Insurance Premium Tax

Cross Reference Name: 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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	1,500	-	-	-	1,500
IT Expendable Property	-	-	5,000	-	-	-	5,000
Total Services & Supplies	**-**	**-**	**$427,311**	**-**	**-**	**-**	**$427,311**
Total Expenditures							
Total Expenditures	-	-	486,011	-	-	-	486,011
Total Expenditures	**-**	**-**	**$486,011**	**-**	**-**	**-**	**$486,011**
Ending Balance							
Ending Balance	-	-	1,326,527	-	-	-	1,326,527
Total Ending Balance	**-**	**-**	**$1,326,527**	**-**	**-**	**-**	**$1,326,527**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004034 AF	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	04	2,776.00		33,312			33,312
									25,456			25,456
		TOTAL PICS SALARY							33,312			33,312
		TOTAL PICS OPE							25,456			25,456
		TOTAL PICS PERSONAL SERVICES =	1	.50	12.00				58,768			58,768

Office of State Fire Marshal **Agency Priority #** __5__ **Division Priority #** __2__

Emergency Response Unit

Policy Package 105 – Petroleum Load Fee (PLF) increase. **- Recommended as Modified**

Purpose – The purpose of this package is to increase Petroleum Load Fees and restore package 070 cuts.

This package proposes increasing the Petroleum Load Fee to $6 on 7/1/2013, an increase to $7 on 7/1/2014, and an increase to $8 on 7/1/2015. Assuming the cost of the fee increase was passed on to consumers, the impact in 2015 would be approximately a $0.05 increase for every 100 gallons purchased.

We are requesting an increase to the petroleum load fee incrementally over the next three years. The fee is currently set at $4.00. The proposed increases are $6.00 on July 1, 2013; $7.00 on July 1, 2014 and $8.00 on July 1, 2015. Assuming the cost of the fee increase was passed on to consumers, the impact in 2015 would be approximately a $0.05 increase for every 100 gallons purchased. The table below illustrates the estimated fee impact per 100 gallons for the current and proposed PLF fee.

	Current Fee	Proposed Fee 7/1/2013	Proposed Fee 7/1/2014	Proposed Fee 7/1/2015
Current and proposed Petroleum Load Fee (PLF)	$4.00	$6.00	$7.00	$8.00
PLF cost per gallon for typical load (capacity 9,000 gal)	$0.000444	$0.000667	$0.000778	$0.000889
PLF fee impact per 100 gallons (estimated monthly impact of PLF fee to average consumer purchasing 100 gallons of gasoline per month)	$0.04	$0.07	$0.08	$0.09

Agency Request____ Governor's Balanced__X__ Legislatively Adopted___ Budget Page_____

If we do not receive the increase we will need to reduce the number of state hazmat teams. This reduction can result in up to 8 of the 13 teams being dissolved. This reduction will reduce emergency response times and capabilities throughout the state, which will result in increased life safety issues to the communities we serve and increase the possible negative effects to the environment. These cuts will transfer the costs of immediate hazmat response to the local governments and other state agencies that already face increasing budget cuts. In addition, the cost of cleanup and impacts to the environment will increase due to longer response times.

This graduated fee increase will provide enough funding to maintain the current response and operation level of the 13 Hazardous Materials Emergency Response Teams around the state. This package restores the package 070 cuts for State of Oregon's hazardous materials emergency response program.

This package will ensure that all areas of the state receive a highly specialized, trained, and equipped hazmat team should an incident occur in their community. Having these teams in place reduces physical and financial impacts to the environment, offsets the need for locals to train and equip for hazmat events and ensures the citizens of Oregon are protected from the effects of a hazardous materials incident. It also reinstates the administrative support position who is responsible for cost recovery, administrative support and team incident reports and program data.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $(261) in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	**Fund Type**	**13-15**	**15-17**	**17-19**
Personal Services	Other Funds	58,700	58,700	58,700
Services & Supplies	Other Funds	1,060,004	1,060,004	1,060,004
Capital Outlay	Other Funds	300,000	300,000	300,000
Total:	Other Funds	$1,418,704	$1,418,704	$1,418,704

Revenues	**Fund Type**	**2013-15**	**2015-17**	**2017-19**
Transfer From Dept of Revenue	Other Funds	1,345,470	2,152,752	2,152,752
Total:		$ 1,345,470	$ 2,152,752	$ 2,152,752

Agency Request____ Governor's Balanced__X__ Legislatively Adopted___ Budget Page_____

Position Class/Salary Range	Phase-In Date	Fund Type	13-15 Pos/FTE	15-17 Pos/FTE	17-19 Pos/FTE
AF C0107 Administrative Specialist 1 # 4004034 • This position is funded 50% PLF / 50% FIPT	7/1/2013	Other Funds	.5 / 0.50	.5 / 0.50	.5 / 0.50
Total:		Other Funds	.5 / 0.50	.5 / 0.50	.5 / 0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 105 - Petroleum Load Fee

Cross Reference Name: 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
Revenues							
Transfer In Other	-	-	1,345,470	-	-	-	1,345,470
Total Revenues	**-**	**-**	**$1,345,470**	**-**	**-**	**-**	**$1,345,470**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	33,312	-	-	-	33,312
Empl. Rel. Bd. Assessments	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	7,595	-	-	-	7,595
Social Security Taxes	-	-	2,548	-	-	-	2,548
Worker's Comp. Assess. (WCD)	-	-	29	-	-	-	29
Flexible Benefits	-	-	15,264	-	-	-	15,264
Reconciliation Adjustment	-	-	(68)	-	-	-	(68)
Total Personal Services	**-**	**-**	**$58,700**	**-**	**-**	**-**	**$58,700**
Services & Supplies							
Employee Training	-	-	310,000	-	-	-	310,000
Professional Services	-	-	95,000	-	-	-	95,000
Medical Services and Supplies	-	-	108,000	-	-	-	108,000
Other Services and Supplies	-	-	472,000	-	-	-	472,000
Expendable Prop 250 - 5000	-	-	75,004	-	-	-	75,004
Total Services & Supplies	**-**	**-**	**$1,060,004**	**-**	**-**	**-**	**$1,060,004**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 105 - Petroleum Load Fee

Cross Reference Name: 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
Capital Outlay							
Automotive and Aircraft	-	-	300,000	-	-	-	300,000
Total Capital Outlay	**-**	**-**	**$300,000**	**-**	**-**	**-**	**$300,000**
Total Expenditures							
Total Expenditures	-	-	1,418,704	-	-	-	1,418,704
Total Expenditures	**-**	**-**	**$1,418,704**	**-**	**-**	**-**	**$1,418,704**
Ending Balance							
Ending Balance	-	-	(73,234)	-	-	-	(73,234)
Total Ending Balance	**-**	**-**	**($73,234)**	**-**	**-**	**-**	**($73,234)**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004034 AF	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50	12.00	04	2,776.00		33,312			33,312
									25,456			25,456
		TOTAL PICS SALARY							33,312			33,312
		TOTAL PICS OPE							25,456			25,456
		TOTAL PICS PERSONAL SERVICES =		.50	12.00				58,768			58,768

Office of State Fire Marshal **Agency Priority #** __6___ **Division Priority #** __3___

Community Right to Know

Policy Package 106 – Community Right to Know program Hazardous Substance Possession Fee - **Recommended as Modified**

Purpose – The purpose of this policy option package is to more efficiently and effectively operate the Community Right to Know program within the current budget limitations and to equitably balance who and how businesses are assessed a Hazardous Substance Possession Fee (HSPF). This POP ensures facilities required to report hazardous substances to the Office of State Fire Marshal (OSFM) are assessed an equitable fee while realizing a minimal impact on public safety.

The HSPF funds the Community Right to Know (CR2K) program and State Emergency Response Commission (SERC). The federal Emergency Planning and Community Right to Know Act, known as EPCRA (42 U.S.C. 116) and the Oregon Community Right to Know and Protection Act (ORS 453.317 to 453.520) are intended to protect public health, safety, and the environment from chemical hazards. These programs provide vital services to protect first responders and the public from hazardous materials. The program collects, validates and distributes hazardous substance information reported by facilities located throughout the state. The information is provided to first responders and planners to assure a safe and appropriate response to hazardous material incidents. The SERC is responsible for designating emergency planning districts, which develop and facilitate Local Emergency Planning Committees (LEPC) within the state. Oregon Revised Statute 453.520 assigns responsibility for SERC duties in the state to the OSFM.

Facilities submitting a Hazardous Substance Information Survey to the OSFM are assessed a fee based on the substance reported by the facility in the highest amount onsite at one time during the year. ORS 453.402 establishes three graduated fee schedules including fee categories of *minimally* hazardous substances, *generally* hazardous substances, and *very* hazardous substances. In addition, ORS 453.402(2) allows the state fire marshal to assess a registration fee in lieu of the fee under the graduated schedule. OSFM charges a registration fee for certain low risk substances typically stored in large quantities. Revenues are no longer sufficient to support the same level of service in future biennia without a fee increase.

The OSFM proposes program changes so that everyone who reports will pay a fee, unless they are only reporting substances exempted from the fee by statute. The proposal changes the reportable quantity threshold for minimally and generally hazardous substances and no longer requires facilities to report hazardous substances below these new amounts. Raising the reportable quantity threshold for minimally and generally hazardous

substances will streamline regulations, reduce the reporting burden on lower risk facilities, and reduce program printing and postage costs. This will free staff time to focus efforts on higher risk facilities.

The following fee increases only pertain to the CR2K portion of the fee schedule and do not impact the fees assessed on behalf of the Dept. of Environmental Quality (DEQ) for Toxic Use Reduction and Orphan Site accounts. The OSFM calculated a minimum fee of $101 based on an average estimated cost per reporting facility for administering the annual Hazardous Substance Information Survey program. The proposed incremental changes to the fee schedule are implemented over four billing cycles. The first change effective July 2013 includes raising the lowest fees on the schedule to the minimum fee of $101, raising the current registration fee of $25 to the minimum fee of $101, and increasing the rest of the fee schedule by 6%. The remaining fee schedule changes are a 6% increase annually effective July 2014, July 2015, and July 2016; the minimum fee of $101 would be increased by 6% at the same effective dates since it is part of the fee schedule. The registration fee will change to match the minimum fee at the proposed incremental fee schedule increases. The weighted average fee increase per facility on the initial change is $52, on the subsequent fee changes the weighted average fee increase per facility is between $11 and $12.

The add-backs contained in this policy option package will enable the program to continue to provide the current level of service to first responders and the citizens of Oregon. These service levels are vital to providing accurate and timely information that allows responders to safely and appropriately respond to incidents involving hazardous materials. These services also allow citizens optimal accessibility to information about the hazardous materials in their communities and neighborhoods. Reinstatement of the Environmental Specialist 1 position will allow the program to continue to review each chemical reported and correctly determine and describe its hazards. This position serves as a technical resource to internal staff and external customers, providing direct services to aid in understanding the impacts of hazardous materials to citizens, property, and the environment.

GBB Analyst Adjustment – The analyst has modified this package to reflect a reduction of $(686) in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

Expenditures	Fund Type	2013-15	2015-17	2017-19
Personal Services	Other Funds	144,818	144,818	144,818
Services & Supplies	Other Funds	222,096	222,096	222,096
Total:	Other Funds	$366,914	$366,914	$366,914

Revenues	Fund Type	2013-15	2015-17	2017-19	2019-21
Transfer From Department of Revenue	Other Funds	$1,091,367	$1,526,703	$1,644,366	$1,644,366
Total:		$1,091,367	$1,526,703	$1,644,366	$1,644,366

Position Class/Salary Range	Phase-Out Date	Fund Type	2013-15 Pos/FTE	2015-17 Pos/FTE	2017-19 Pos/FTE
AF C3820 Environmental Specialist 1 0032094	7/1/2013	Other Funds	1 / 1.00	1 / 1.00	1 / 1.00
Total		Other Funds	1 / 1.00	1 / 1.00	1 / 1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Hazardous Substance Possession Fee

Cross Reference Name: 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
Revenues							
Transfer In Other	-	-	1,091,367	-	-	-	1,091,367
Total Revenues	**-**	**-**	**$1,091,367**	**-**	**-**	**-**	**$1,091,367**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	87,672	-	-	-	87,672
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	19,989	-	-	-	19,989
Social Security Taxes	-	-	6,707	-	-	-	6,707
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(177)	-	-	-	(177)
Total Personal Services	**-**	**-**	**$144,818**	**-**	**-**	**-**	**$144,818**
Services & Supplies							
Instate Travel	-	-	24,000	-	-	-	24,000
Out of State Travel	-	-	2,048	-	-	-	2,048
Employee Training	-	-	8,000	-	-	-	8,000
Office Expenses	-	-	169,048	-	-	-	169,048
Publicity and Publications	-	-	500	-	-	-	500
Other Services and Supplies	-	-	15,000	-	-	-	15,000
IT Expendable Property	-	-	3,500	-	-	-	3,500
Total Services & Supplies	**-**	**-**	**$222,096**	**-**	**-**	**-**	**$222,096**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Hazardous Substance Possession Fee

Cross Reference Name: 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
Total Expenditures							
Total Expenditures	-	-	366,914	-	-	-	366,914
Total Expenditures	**-**	**-**	**$366,914**	**-**	**-**	**-**	**$366,914**
Ending Balance							
Ending Balance	-	-	724,453	-	-	-	724,453
Total Ending Balance	**-**	**-**	**$724,453**	**-**	**-**	**-**	**$724,453**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0032094	AF C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	07	3,653.00		87,672			87,672
									57,323			57,323
		TOTAL PICS SALARY							87,672			87,672
		TOTAL PICS OPE							57,323			57,323
		TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00				144,995			144,995

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Fire Insurance Premium Tax	OF	1440 Trf-In DCBS	16,822,157	18,524,993	17,860,795	19,211,558	19,211,558	
Fire Insurance Premium Tax (Increase)	OF	1050 Trf-In Other	0	0	0	2,667,376	2,667,376	
Petroleum Load Fee	OF	1150 Trf-In DOR	2,131,097	3,549,045	2,131,100	1,944,131	1,944,131	
Petroleum Load Fee (Increase)	OF	1050 Trf-In Other	0	0	0	1,345,470	1,345,470	
Hazardous Substance Possession Fee	OF	1150 Trf-In DOR	2,900,229	3,201,335	2,575,758	2,256,755	2,256,755	
Hazardous Substance Possession Fee (Increase)	OF	1050 Trf-In Other	0	0	0	1,091,367	1,091,367	
Health Division (Inspections)	OF	1100 Trf-In DHS	275,695	367,047	524,185	375,856	375,856	
Health Division (Inspections)	OF	0410 Charges for Services	224,862	147,456	369,228	379,831	379,831	
Fireworks	OF	0205 Business Lic & Fees	78,000	75,000	84,000	84,000	84,000	
Fireworks	OF	0250 Fire Marshal Fees	233,700	118,000	191,500	191,500	191,500	
Explosives	OF	0250 Fire Marshal Fees	50	0	50	0	0	
Cardlock	OF	0250 Fire Marshal Fees	642,965	765,150	950,220	950,220	950,220	
LPG (Licenses & Inspections)	OF	0250 Fire Marshal Fees	572,375	545,205	620,825	620,825	620,825	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Hazmat Teams	OF	0250 Fire Marshal Fees	101,867	122,805	53,223	53,223	53,223	
Hazmat Teams/Misc.	OF	0410 Charges for Services	39,177	56,764	27,537	26,456	26,456	
LPG, Cardlock, Misc Fines	OF	0505 Fines & Forfeitures	160,892	36,091	69,125	70,369	70,369	
Hazmat Teams (Surplus Sales)	OF	0705 Sales Income	34,696	10,000	10,000	10,000	10,000	
Hazmat Teams (Surplus Sales)	OF	0975 Other Revenues	66,424	15,007	100,344	278,952	278,952	
Homeland Security Grants	OF	0910 Grants (Non-Fed)	0	1,280,000	0	0	0	
Homeland Security Grants	OF	1248 Trf-In Military	166,088	0	484,732	0	0	
FEMA Reimbursement for Fire Costs	OF	1629 Trf-In Dept Forestry	767,747	0	485	0	0	
FEMA Reimbursement for Fire Costs	OF	2629 Trf-Out Dept Forestry	(3,245)	0	0	0	0	
Fire Insurance Premium Tax	OF	2259 Trf-Out DPSST	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	
Fire Insurance Premium Tax (Arson Program)	OF	2010 Trf-Out Intrafund	(2,785,647)	(3,150,228)	(3,150,228)	(3,559,758)	(3,558,620)	
Various (Internal Cost Allocation)	OF	2010 Trf-Out Intrafund	(662,335)	(1,793,715)	(1,793,715)	(1,550,627)	(1,550,627)	
Total – OF:			$17,216,794	$19,444,955	$16,684,164	$21,671,904	$21,673,042	

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	2013-15 Governor's Balanced	2013-15 Legislatively Adopted
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	$463,094	$495,315	$536,065	$494,995	$494,995	

_____ Agency Request __X__ Governor's Balanced _____ Legislatively Adopted Budget Page _____ 45

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

Police, Dept of State
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	78,000	75,000	75,000	84,000	84,000	-
Fire Marshal Fees	1,550,957	1,551,160	1,551,160	1,815,768	1,815,768	-
Charges for Services	264,039	204,220	204,220	406,287	406,287	-
Fines and Forfeitures	160,892	36,091	36,091	70,369	70,369	-
Sales Income	34,696	10,000	10,000	10,000	10,000	-
Grants (Non-Fed)	-	1,280,000	1,280,000	-	-	-
Other Revenues	66,424	15,007	15,007	278,952	278,952	-
Transfer In - Intrafund	12,790,551	12,121,652	12,121,652	12,121,652	12,121,652	-
Transfer In Other	-	-	-	5,104,213	5,104,213	-
Tsfr From Human Svcs, Dept of	275,695	367,047	367,047	375,856	375,856	-
Tsfr From Revenue, Dept of	5,031,326	6,750,380	6,750,380	4,200,886	4,200,886	-
Tsfr From Military Dept, Or	166,088	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	16,822,157	18,524,993	18,524,993	19,211,558	19,211,558	-
Tsfr From Forestry, Dept of	767,747	-	-	-	-	-
Transfer Out - Intrafund	(16,238,533)	(17,065,595)	(17,065,595)	(17,232,037)	(17,230,899)	-
Tsfr To Pub Safety Std/Trng	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	-
Tsfr To Forestry, Dept of	(3,245)	-	-	-	-	-
Total Other Funds	**$17,216,794**	**$19,444,955**	**$19,444,955**	**$21,671,904**	**$21,673,042**	**-**
Federal Funds						
Federal Funds	463,094	495,315	495,315	494,995	494,995	-
Total Federal Funds	**$463,094**	**$495,315**	**$495,315**	**$494,995**	**$494,995**	**-**

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	12,125,727	12,028,458	12,028,458	13,339,644	13,276,344	-
SERVICES & SUPPLIES						
Other Funds	5,737,521	7,511,384	7,511,384	7,511,384	7,511,384	-
Federal Funds	223,341	374,288	374,288	374,288	374,288	-
All Funds	5,960,862	7,885,672	7,885,672	7,885,672	7,885,672	-
CAPITAL OUTLAY						
Other Funds	1,017,832	421,607	421,607	421,607	421,607	-
SPECIAL PAYMENTS						
Other Funds	1,011,761	34,144	34,144	34,144	34,144	-
Federal Funds	239,753	108,530	108,530	108,530	108,530	-
All Funds	1,251,514	142,674	142,674	142,674	142,674	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	19,892,841	19,995,593	19,995,593	21,306,779	21,243,479	-
Federal Funds	463,094	482,818	482,818	482,818	482,818	-
All Funds	20,355,935	20,478,411	20,478,411	21,789,597	21,726,297	-
AUTHORIZED POSITIONS	78	70	70	71	71	-
AUTHORIZED FTE	77.25	69.13	69.13	70.25	70.25	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
State Fire Marshal

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-044-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	(39,105)	(39,116)	-
021 PHASE-IN						
SERVICES & SUPPLIES						
Other Funds	-	-	-	611	611	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	390,952	390,553	-
Federal Funds	-	-	-	9,572	9,572	-
All Funds	-	-	-	400,524	400,125	-
CAPITAL OUTLAY						
Other Funds	-	-	-	10,119	10,119	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	819	819	-
Federal Funds	-	-	-	2,605	2,605	-
All Funds	-	-	-	3,424	3,424	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	10,906	10,906	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	374,302	373,892	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	12,177	12,177	-
All Funds	-	-	-	386,479	386,069	-
LIMITED BUDGET (Current Service Level)						
Other Funds	19,892,841	19,995,593	19,995,593	21,681,081	21,617,371	-
Federal Funds	463,094	482,818	482,818	494,995	494,995	-
All Funds	20,355,935	20,478,411	20,478,411	22,176,076	22,112,366	-
AUTHORIZED POSITIONS	78	70	70	71	71	-
AUTHORIZED FTE	77.25	69.13	69.13	70.25	70.25	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Other Funds	-	-	-	(931,326)	(926,864)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,709,411)	(1,709,411)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	(300,000)	(300,000)	-
AUTHORIZED POSITIONS	-	-	-	(6)	(6)	-
AUTHORIZED FTE	-	-	-	(6.00)	(6.00)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(32,013)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(256,832)	-
PRIORITY 4						
104 FIRE INSURANCE PREMIUM TAX						
PERSONAL SERVICES						
Other Funds	-	-	-	58,961	58,700	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	427,311	427,311	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	0.50	0.50	-
PRIORITY 5						
105 PETROLEUM LOAD FEE						
PERSONAL SERVICES						
Other Funds	-	-	-	58,961	58,700	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	1,060,004	1,060,004	-
CAPITAL OUTLAY						
Other Funds	-	-	-	300,000	300,000	-
AUTHORIZED FTE	-	-	-	0.50	0.50	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PRIORITY 6						
106 HAZARDOUS SUBSTANCE POSSESSION FEE						
PERSONAL SERVICES						
Other Funds	-	-	-	145,504	144,818	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	222,096	222,096	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	(667,900)	(953,491)	-
AUTHORIZED POSITIONS	-	-	-	(4)	(4)	-
AUTHORIZED FTE	-	-	-	(4.00)	(4.00)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
Federal Funds	463,094	482,818	482,818	494,995	494,995	-
All Funds	20,355,935	20,478,411	20,478,411	21,508,176	21,158,875	-
AUTHORIZED POSITIONS	78	70	70	67	67	-
AUTHORIZED FTE	77.25	69.13	69.13	66.25	66.25	-
OPERATING BUDGET						
Other Funds	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
Federal Funds	463,094	482,818	482,818	494,995	494,995	-

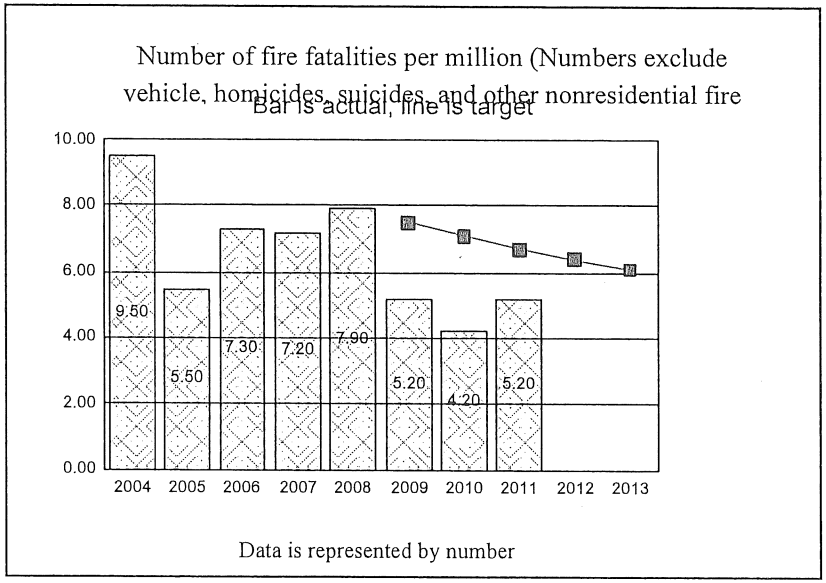
Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
State Fire Marshal

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 25700-044-00-00-00000

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
All Funds	20,355,935	20,478,411	20,478,411	21,508,176	21,158,875	-
AUTHORIZED POSITIONS	78	70	70	67	67	-
AUTHORIZED FTE	77.25	69.13	69.13	66.25	66.25	-
TOTAL BUDGET						
Other Funds	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
Federal Funds	463,094	482,818	482,818	494,995	494,995	-
All Funds	20,355,935	20,478,411	20,478,411	21,508,176	21,158,875	-
AUTHORIZED POSITIONS	78	70	70	67	67	-
AUTHORIZED FTE	77.25	69.13	69.13	66.25	66.25	-

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.	2008
Goal	Fire Safety - Reduce loss of life and property as a result of fire and hazardous materials. Residential Fire Death Rate. Annually reduce residential fire deaths by 5%.	
Oregon Context	OBM # 45 PREVENTABLE DEATH Years of life lost before age 70 (rate per 1000)	
Data Source	Information obtained from Fire Fatality Reports submitted to the Data Unit of the Office of State Fire Marshal.	
Owner	State Fire Marshal Mark Wallace - 503-934-8216	



1. OUR STRATEGY

Residential structure fires account for the vast majority (93%) of Oregon fire deaths. (It should be noted the terms "death" and "fatality" are used interchangeably) The Office of State Fire Marshal (OSFM) strives to deliver comprehensive fire prevention and life safety programs and services including

Community Education, Youth Fire Prevention & Intervention, Technical Fire Code Development, licensing programs for liquefied petroleum gas and fireworks, and regulation of toylike lighters and self-extinguishing cigarettes. Education empowers all Oregonians to play their role in fire prevention, and increase the likelihood of surviving a fire by reducing the risks and teaching behaviors and better safety choices. Advancing compliance with fire codes reduce risk and increase the ability to survive a fire. Plan reviews and inspections identify and mitigate potential fire hazards. Combined, these programs reduce the number of residential fires and fire casualties in Oregon by improving public awareness and knowledge about fire danger. The OSFM actively collaborates with Oregon's fire service to ensure a full spectrum of networks and resources reach and benefit Oregonians. The Oregon Fire Fatality Review Committee (OFFRC), comprised of fire service and OSFM personnel, collectively reviews fire fatality data and makes strategic recommendations to reduce residential fire fatalities in Oregon. The OFFRC meets quarterly to review Oregon fire fatalities and monitor follow-through of its recommendations in support of this performance measure.

2. ABOUT THE TARGETS

The "Residential Fire Death Rate" is calculated by dividing the number of unintentional residential fire deaths by the Oregon population in millions. During 2004-2008, Oregon's residential fire death rate averaged 8.0 and, in 2008, the residential fire death rate was 7.9. The targets set for 2009, 2010, 2011, 2012, and 2013 are a 5% reduction per year from Oregon's 2008 residential fire death rate. This translates to a target rate of 7.5 in 2009, 7.1 in 2010, 6.7 in 2011, 6.4 in 2012, and 6.1 in 2013.

3. HOW WE ARE DOING

In 2011, Oregon's residential fire death rate was 5.2, exceeding the 2011 target of 6.7 by 22%.

4. HOW WE COMPARE

The most recent national data available is for the year 2010. Oregon's 2010 residential fire death rate compared to the national five year average from 2006-2010 was the 17th lowest in the nation. Oregon's 2010 rate (compared with 2010 national data) places the state as the 5th lowest in the nation. National data is not readily available and may lag nearly two years behind the current year.

5. 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 efforts to provide resources to increase prevention enhance local

responders. The OFFRC'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 on fire.

6. WHAT NEEDS TO BE DONE

The OFFRC's eight recommendations, presented in an April 2010 report, are the basis of the OSFM's strategy to meet this performance measure: (1) Expand Older Adult Fire Prevention Program, (2) Improve Smoke Alarm Program, (3) Increase Home Fire Escape Planning Effort, (4) Promote Installation of Home Fire Sprinklers, (5) Target Fire Prevention and Life Safety Education to At-Risk Population, (6) Increase Cigarette-Caused Fire Education, (7) Monitor Legislative and Regulatory Processes, and (8) Improve Data Collection and Review. These recommendations are presented in detail in the committee's report. The tactics supporting these recommendations involve collaboration with Oregon's entire fire service. The OFFRC and the OSFM's Community Education Section will monitor the success of the tactics. Where possible, the progress will be quantified. For example, progress in Recommendation #1 could be evidenced by a decline in older adult fatalities, as a percentage of all fatalities. Progress in Recommendation #2 could be evidenced by an increase in the number of working smoke alarms in fires that did not have fatalities. Success in each of the eight strategic recommendations will impact the ability of OSFM to meet and exceed the overall target of this performance measure.

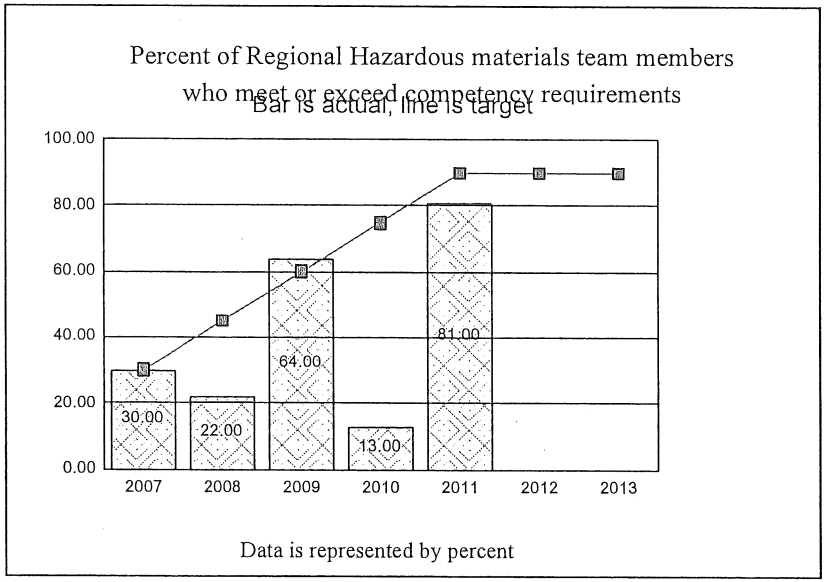
7. ABOUT THE DATA

*Note: The terms "death" and "fatality" are used interchangeably.*Fire Fatality Data. Fatality incident data is obtained from Oregon's fire incident database and medical examiner reports. The fire incident database includes incident and casualty data reported to the OSFM by Oregon fire agencies. Every Fire Chief is required to provide OSFM with a full report of every fire occurring within his or her jurisdiction (ORS 476.210). When a fire is of undetermined or suspicious origin, or involved a death or serious injury, the investigator must report to OSFM within seven days of the incident (ORS 476.220). When a civilian fatality is reported by a fire agency, OSFM obtains a copy of the medical examiner report to confirm the cause of death as fire related. This performance measure counts only fatalities from unintentional residential property fires where the victim is under 70 years old. The definition of 'residential' conforms to the residential property category in the National Fire Incident Reporting System, which includes houses, multi-family housing, dormitories, mobile homes or travel trailers used as a fixed residence, nursing homes, assisted living facilities, and hotel/motels. Excluded from this performance measure are

fatalities from intentional residential fires (i.e. suicides or homicides), non-residential property fires, vehicle fires, aircraft fires, and outdoor property fires. Population counts are obtained from the "Annual Oregon Population Report", produced by the Population Research Center at Portland State University. Comparisons use national unintentional residential fire fatality data obtained from the Web-based Injury Statistics Query and Reporting System (WISQARS ™) http://www.cdc.gov/injury/wisqars/fatal_injury_reports.html.The mortality data reported in WISQARS™ comes from death certificate data reported to the National Center for Health Statistics (NCHS), part of the Centers for Disease Control and Prevention. NCHS collects, compiles, verifies and prepares these data for release to the public. The process takes approximately 18 months after the end of a given year. This KPM uses the 'Fatal Injury Reports 1999-2008, for National, regional, and States (RESTRICTED)*' report, and use the following criteria: Unintentional - Fire/flame - United States - All races - Both sexes - Years 2004 to 2008 - All origins - All age groups - 2000 Standardized year - by State as selected output group.Oregon's Residential Fire Death Rates are calculated by the Office of State Fire Marshal (OSFM); rates do not always match the Oregon rates calculated by WISQARS ™. Discrepancies are generally small and attributed to differences in methodology and sources. The OSFM rates are considered the true rates and are the rates used by this performance measure to compare to the target and national data.

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #12	Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.	2007
Goal	FIRE SAFETY - Reduce loss of life and property due to of fire and hazardous materials	
Oregon Context	Oregon Benchmark #45 - Preventable death (years of life lost before age 70- rate per 1000)	
Data Source	Hazmat Teams Task Book Annual Completion Report	
Owner	Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238	



1. OUR STRATEGY

The Office of State Fire Marshal sponsored Regional Hazardous Materials Emergency Response Teams (RHMERTs) protect life and the environment by responding to chemical emergencies and minimizing the dangers associated with them. There are 13 teams strategically located statewide to provide response

to hazardous materials incidents, one fewer than previous reports. In 2010, RHMERT#12 (La Grande) ceased participated in the program and that area of Oregon is now covered by RHMERT# 10 from Hermiston and RHMERT# 14 from Ontario. The teams consist primarily of volunteer and career firefighters, with some law enforcement and public works employees. Team members attend a minimum of 160 hours of specialized training to become hazardous material technicians.RHMERTs develop and monitor local contracts with the Office of State Fire Marshal (OSFM) to ensure public safety through the mitigation of hazardous materials incidents occurring throughout Oregon. OSFM collaborates with the Regional RHMERTs to ensure proper training, equipment and medical exams to meet national standards. RHMERTs work with and train local responders and industry to ensure local communities are prepared to respond to a hazardous materials incident and create a safer community. Based on a partnership with local government, the OSFM, and industry pooled resources create an economical model for successful response to hazardous materials incidents. The 13 RHMERTs are the key partners for this measure, while the people of Oregon are the primary beneficiaries. The goal is to ensure RHMERT members are trained to provide an optimal hazardous materials response. Each RHMERT is expected to provide an adequate number of trained personnel to operate within the safety levels specified in OR-OSHA OAR 437, Division 2. Each team limits activities to those specified safety and training levels. Each member of the 13 RHMERTs uses a "task book" to certify they meet the standards created and approved by the Teams Training Advisory Group and OSFM. Task books must be completed on a two-year cycle to demonstrate that they meet or exceed the competency standards. The teams provide this information once a year to the OSFM. It is on file so teams training needs may be evaluated and training resources delivered. Team members are expected to document training and/or experience by completing the Hazardous Material Technician Task Book within an established 24 month period.

2. ABOUT THE TARGETS

Because of the two-year task book completion standards, the statistical target will only be valid every other year and the lower-than-target statistics (13% for 2010, for example) are simply a status report. The OSFM and the Teams Training Advisory Group established competency standards to ensure consistent training and response capabilities by all RHMERT members throughout the state. OSFM established the 90% completion target for the RHMERT members to meet or exceed competency requirements by 2011.

3. HOW WE ARE DOING

In 2011, 13 RHMERTs submitted their annual training reports documenting their progress; 81% of the team members completed their task books within the two year time frame from January 2010 to December 2011. This fell short of the 90% target by 9%. The next two year task book completion period starts January 2012 and ends on December 31 2013. Those who did not complete the task book in the two-year cycle may continue to respond with a limited response capacity, since team members may take actions that fall within their level of training.

4. HOW WE COMPARE

Currently there is no federal standard to compare with the Teams Task Book Annual Completion Report. Most hazmat teams and emergency responders throughout the United States complete task books one time to demonstrate competency. Because the OSFM program requires technicians to complete these on a biannual basis we will be identifying better ways to compare our task book to other groups who report similar data.

5. FACTORS AFFECTING RESULTS

The last two year task book completion period started January 2010 and ended December 2011. Calendar year 2010 training documentation provided a mid cycle look at team members progress and training needs. Because team members are given two years to complete the task book, the completion numbers reported halfway through the reporting cycle will be lower the first year compared to the second year. Team members currently in the process of completing their books that have completed a task book in the prior reporting cycle are considered to have met the competency requirements of OSFM.

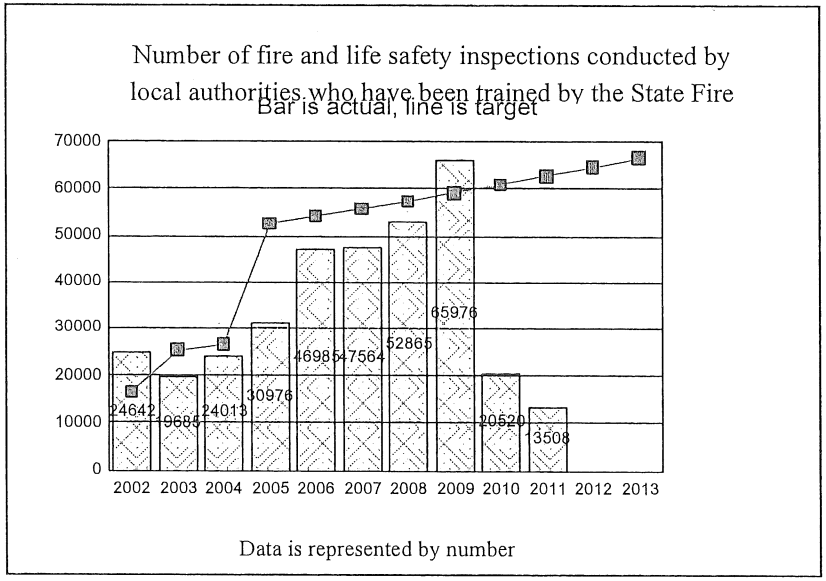
6. WHAT NEEDS TO BE DONE

Maintain the ability for team members to attend seminars, conferences and courses nationwide for advanced training. Continue to assist teams in bringing advanced training to their locations so the entire team can attend.

7. ABOUT THE DATA

The Teams Advisory Group and OSFM approved the task book created by the Teams Training Advisory Group. The tasks in the book are in compliance with NFPA 472 and follow the curriculum provided by the International Association of Fire Fighters. Because the 2010 data is mid-cycle data, the reported actual percentage for 2010 may seem low, i.e. only 13% are 100% completed. The target of 90% for 2011 is the goal for the two-year cycle from January 2010 to December 2011.

KPM #13	Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).	2002
Goal	Fire Safety Reduce loss of life and property as a result of fire and hazardous materials	
Oregon Context	Oregon Benchmark #45 - Preventable death (years of life lost before age 70).	
Data Source	Oregon State Fire Marshals Annual Resource Directory Report	
Owner	Department of State Police - Office of State Fire Marshal - Assistant Chief Deputy, Stacy Warner, 503-934-8252	



1. OUR STRATEGY

KPM #13 targets increasing fire code compliance statewide to reduce fire risk. Regularly inspected occupancies have a reduced incidence of fire because common fire hazards are identified and eliminated. Fire departments and districts are our key partners for this measure and conduct the vast majority of

inspections statewide. Oregon OSFM fire safety inspections generally target places with vulnerable populations. These include places with significant populations of the very old, the very young, and those not capable of saving themselves. Examples include hospitals, nursing homes, schools, daycare centers, and prisons. Private dwellings are outside the inspection authority of the fire service. Fire and life safety risks may include (but are not limited to) blocked exits, combustibles too close to ignition sources, and clearly marked signage for exits and fire suppression equipment. Prevention measures are intended to identify violations of the State's Fire Code and work with the owner/occupant to obtain compliance. Hazards and risks vary in differing occupancies, as well as by the actions or practices of the occupants. The number of hazards abated through fire safety inspection results in a reduced risk of fire in those occupancies inspected. Fewer fires results in increased safety for the occupants and visitors to these facilities throughout Oregon.

2. ABOUT THE TARGETS

OSFM launched the Fire and Life Safety Competency Recognition Program in 2004 and established the goal for a competency standard for code enforcement and application consistency beginning in 2008. This triggered a significant increase in target data beginning in 2005 as expected. With the new program, the number of inspectors trained by the OSFM was expected to increase; for this reason, the 2005 target was raised to account for the expected jump in inspections by local inspectors completing the Recognition Program. After 2005, 3% more than the prior years target is a realistic target based on the number of certification classes held annually. The actual number of fire and life safety inspections conducted and reported is determined by the number of local fire departments providing the information and the priorities established within each department.

3. HOW WE ARE DOING

While the fire service exceeded the target by over 11% during 2009, the numbers for 2010 and 2011 tell an entirely different story. The figures submitted by the fire service for 2010 and 2011 show a dramatic decrease in inspection activity by local fire authorities. Contributing factors include that fewer departments reported inspection data to OSFM; there were 25 in 2011 vs. 90 in 2010 compared to 112 in 2009. Why fewer departments reported during this timeframe is unknown at this time. Though reporting of fires is mandated, there are no similar requirements for reporting fire and life safety inspections. The Office of State Fire Marshal is looking into why the number of inspections changed from 65,976 in 2009 to less than 14,000 in 2011. The basic premise of the measure has not changed. As more fire service personnel are trained to consistently perform inspections in their communities, the numbers of hazards identified and corrected are expected to increase and the risks of death, injury, and property loss from fire are reduced.

4. HOW WE COMPARE

As local fire jurisdictions reduce prevention staff or eliminate inspection programs, there is an expectation that OSFM will pick up that work load. OSFM doesn't have the resources to make up the difference. This, coupled with other local factors, has caused the number of inspections reported to go down. State

Fire Marshal staff assists all but nine of the 324 fire agencies with prevention activities or fire code inspections. The state has proportionately fewer inspection staff per capita than local prevention programs; based on 2010 Census data, there was one state staff employee for every 165,355 people in the areas the state covers, while local fire agencies range from one to 10,328 in Portland to one to 31,131 in the Tualatin Valley Fire and Rescue service area. State Fire Marshal deputies have targeted inspections only at the most critical facilities (schools, day care centers, special residential, corrections, flammable liquid storage tanks, and community facilities) and are not always able to inspect those occupancies in a timely manner due to time and distance constraints. Further analysis will be required to determine if the significant decrease in inspections conducted and reported was a factor in the annual fire fatality statistic (See KPM# 11).In 2011 the fire service reported 13,508 inspections conducted which is a decrease of 34% from 2010 which can be attributed to the current economic climate. In 2009 the fire service conducted 65, 976 inspections, an increase of close to 25% from 2008. In 2008, the fire service reported 52,865 inspections to the OSFM with 45,405 hazards identified and 77,660 hazards abated. The large number of hazards abated may be attributed to corrections that may have taken years to correct and were carried over from previous years and were completed in 2009. This means the regulated community is catching up on previously identified hazards and fixing them, and the fire service is documenting them. This is a significant improvement compared to the 2007 figures when the fire service reported 47,564 inspections with 22,488 hazards identified and 19,886 hazards abated.

5. FACTORS AFFECTING RESULTS

In order to achieve the desired outcomes, local fire departments should continue sending their personnel to available certification classes in order to increase the number of trained fire and life safety inspections across the state. The number of fire and life safety inspections conducted is determined by the priorities of the local fire departments, except for those inspections conducted by OSFM personnel. If departments stop reporting or conduct fewer fire and life safety inspections, the numbers will continue to go down.Limited fire service staffing at the community level; departments closing their prevention sections due to budget reductions; increased competency expectations for those conducting inspections and giving plan review input to building officials limit the number of inspections and the number of hazards abated. This means facilities potentially benefitting from inspections may not receive this service and this reduced level of service is reflected in the statistics of this KPM.

6. WHAT NEEDS TO BE DONE

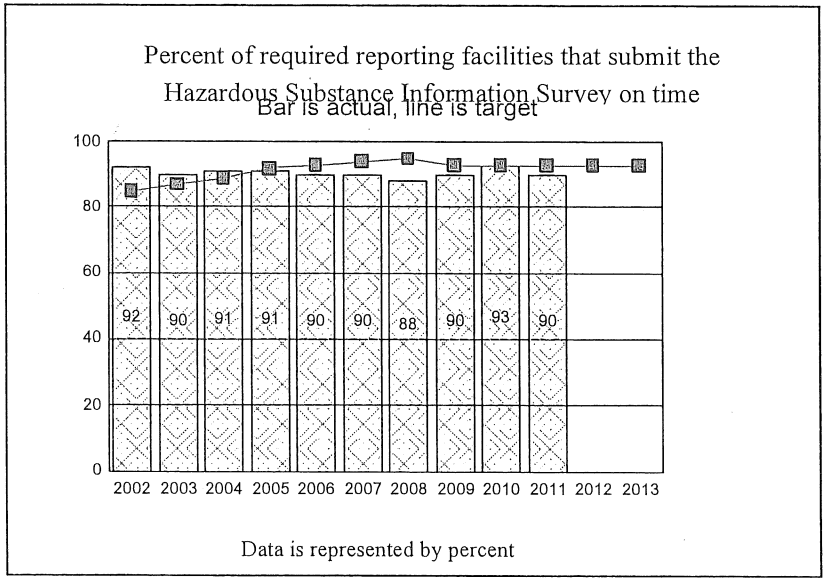
OSFM will continue to encourage the fire service to report inspection data via the Oregon Fire Bridge, OSFM's online data reporting tool. This technology allows real time reporting, reduces the burden of reporting all at once on an annual basis. OSFM provides free local fire official training at the regional or local level to increase local fire code enforcement capacity. OSFM will continue to work with fire departments to improve the quality of the inspection data they submit. To address the training needs of the fire service, staff created new curricula training for fire service personnel conducting fire code enforcement activities. These curricula are critical to meeting the OAR 837-039 compliance deadlines.

7. ABOUT THE DATA

Oregon fire departments are required to report all fire incidents to the Office of State Fire Marshal. Reporting fire inspections, however, is not mandated. Staff turnover and inspection activities vary within departments and from year to year and not all fire departments report updated inspection data. OSFM is working with the Oregon fire service to document prevention activities in order to accurately evaluate successful programs and identify needed strategies. The numbers come from the information reported on the annual resource survey of fire departments. OSFM doesn't track students after training or whether the trained personnel are actually performing inspections in the field. Once trained, local fire inspectors maintain their required certifications with Oregon's Department of Public Standard Safety and Training (DPSST) and the International Code Council (ICC).

POLICE, OREGON STATE DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #14	Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.	2002
Goal	Fire Safety Reduce loss of life and property as a result of fire and hazardous materials	
Oregon Context	Oregon Benchmark # 67 - Emergency Preparedness:a. percent of Oregon communities with geologic hazard data and prevention activities in place b. percent of Oregon counties with emergency operations plans meeting minimum criteria.	
Data Source	Oregon State Fire Marshals Annual Hazardous Substance Information Survey	
Owner	Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238	



1. OUR STRATEGY

KPM #14 targets timely submittal of Oregon's Hazardous Substance Information Surveys from industrial and commercial facilities.In 1985, the Oregon

Legislature passed the Oregon Community Right to Know and Protection Act (CR2K). The purpose of this law is to provide first responders and the public with information about hazardous substances stored and used in their response areas and neighborhoods. ORS 453.317 to 453.347 directs the OSFM to survey business and government facilities for information about the presence of hazardous substances and to collect information about incidents involving hazardous substances. It also provides for planning and training assistance to local jurisdictions concerning hazardous substance emergency response preparedness.In 1986 the federal Emergency Planning and Community Right to Know Act (EPCRA) passed. Section 311/312 of EPCRA requires facilities to report information about the kinds and amounts of hazard substances present on site to the State Emergency Response Commission (SERC), the Local Emergency Planning Committee (LEPC) and local fire department. OSFM is designated at the SERC for Oregon. The Oregon CR2K program meets the federal 311/312 EPCRA requirements.The Hazardous Substance Information Survey collects, validates and facilitates distribution of required information to emergency responders and planners for pre-emergency planning and response. The information collected is also available to the general public. Upon a citizen's request, the CR2K Unit of OSFM discloses information about the chemical hazards or risks that exist in a community or area.The U.S. Chemical Safety Board (CSB), an independent federal agency that investigates chemical accidents, has determined that meeting the community right know requirements and having prepared first responders are basic requirements to avoid catastrophic hazardous substance incidents. To meet the target of this KPM and provide accurate information when requested, OSFM's focus is on increasing on-time submittal of the annual survey. To assist in compliance, the program developed an electronic survey option, though the paper survey is still available for facilities that prefer a less technical option. Facility operators are key partners for this key performance measure. Developing and maintaining Local Emergency Planning Committees in each of the State's 13 emergency response districts is critical to maintaining community involvement. Fire departments/districts, members of the 13 Regional Hazardous Materials Emergency Response Teams and the public are the primary users of the information collected through the CR2K survey process.

2. ABOUT THE TARGETS

The target was lowered to 93% in 2009 creating a more realistic measurement within the scope of controllable factors. Increasing the number of facilities submitting the survey on time provides emergency responders and planners with current and accurate hazardous substance information.

3. HOW WE ARE DOING

The 2011 on-time submission rate of 90% did not meet our 93% target. To account for facilities responding late or not at all, OSFM's audit function works with facilities to assist them in completing the survey. A slow recovery in the economy may impact the ability of facilities to respond in a timely manner. Beginning in 2009, the program no longer sent surveys to facilities not meeting the threshold of reportable quantities of hazardous substances. This saves money on printing, postage, data entry time, and overall handling of paperwork by compliance staff, allowing them to focus more attention on the facilities actually reporting substances. This benefited facilities by relieving those without reportable quantities from having to complete the paperwork. This reduced the number of facilities actively surveyed from about 55,000 to about 23,000. Companies that no longer receive the survey are required to notify OSFM if they possess a

reportable quantity of a hazardous substance in order to comply with federal regulations under EPCRA. The CR2K program continues to identify new facilities that have potential to use, produce, store, or dispose of hazardous substances and proactively sends them a survey to initiate reporting. The SERC [OSFM] also must rely on the LEPCs and fire departments in Oregon to assist with identification of facilities in their area that are not reporting but should be. A reduction in force in this program for FY2011-13 increases the reliance on local officials to identify those facilities in their area with reportable quantities of hazardous substances.

4. HOW WE COMPARE

Our 2011 on-time submission rate of 90% is lower than the Department of Environmental Quality's (DEQ) 2010 hazardous waste generators on-time submission rate of 91.4% and less than EPA's 2010 Toxic Release Inventory on-time submission rate of 98%. For the sake of comparing data, the Department of Environmental Quality calculates how many hazardous waste generators filed their annual report by March 1 of 2011 and by April 1 of 2011 for both Large Quantity Generators (LQG) (of hazardous waste) and Small Quantity Generators. It then averaged the four findings to determine it had an average of 91.4 % compliance. Methodology differences must be taken into account when conducting comparative analysis of reporting successes.

5. FACTORS AFFECTING RESULTS

Many facilities, hampered by the slow economy, have lain off staff that previously fulfilled compliance functions. Non-responders are often no longer in business but this remains unknown until an on-site audit inspection discovers this fact and the facility is taken off the list of those not reporting. In 2011, compliance staff focused on handling appeals related to notices of noncompliance and penalty assessments. This reduced the number of field audits and workshops accomplished, which have a direct correlation to timely survey response. Effective auditing of facilities and enforcement of reporting requirements tends to improve the overall voluntary reporting surveys received on time in the future.

6. WHAT NEEDS TO BE DONE

To improve timely submittal of Oregon's Hazardous Substance Information Survey, an automated notice of non-compliance program was implemented in 2010 for facilities that fail to submit surveys on time. We believe this effort will provide the most cost-effective impact on our ability to receive surveys in a timely manner. We anticipate continuing this action on a consistent basis in future years and feel we will realize greater compliance in the future. Onsite compliance audits and workshops on how to fill out the surveys, increase awareness of the importance timely survey submittal. The more OSFM raises reporting requirement awareness, the better facilities will respond in a timely manner. The number of compliance audits completed is limited by the number of staff auditors, the complexity of the audited facilities, and the relative location of the facilities to be audited.Efforts to develop additional Local Emergency Planning Committees (LEPCs) are continuing. Federal mandates indicate that an LEPC should exist in each of the State's 13 Emergency Response Districts as

a minimum and in each county of the State as a "best practice". Ten LEPCs currently exist and three more are in development. OSFM personnel will continue to work with local elected officials, reporting facilities, fire departments, RHMERT members, and emergency management personnel in each of the districts to work toward this goal. Although the SERC (OSFM) can encourage, facilitate and assist in the development and establishment of Local Emergency Planning Committees, it is ultimately the responsibility of local officials (city and county), business leaders and community members to volunteer, participate and maintain the functions of a Local Emergency Planning Committee. OSFM stands ready to assist and will continue its efforts in the establishment of additional LEPCs across Oregon.

7. ABOUT THE DATA

Facilities possessing threshold quantities of specific hazardous substances must report those quantities to the Office of State Fire Marshal (OSFM), as the State Emergency Response Commission (SERC). These reports must also be made available to their LEPC and their local fire department. The reporting cycle is annual and facilities report at different times, based on the county they are located in. They must complete and submit the survey within 60 days of the due date within the county the facility is located in. This staggered schedule allows surveys to be received at OSFM in a steady rate throughout the year, rather than one large influx of surveys. Fees are issued to all facilities on November 15th of each year and are based on the most recent survey received. Without voluntary compliance by a facility or the local identification of a new facility within a community that meets or exceeds the reporting requirements for one or more of the hazardous substances on the list of substances that must be reported, the OSFM/SERC is challenged to learn about new businesses or facilities that should be completing the State's annual Hazardous Substance Information Survey.

HB 4131 Report

The Department of State Police (OSP) had a management to staff ratio, prior to HB 4131, of 1:4.5. The Department is currently on track to improve that ratio to 1:5.5 by October 2012. In order for the agency to improve our ratio by one, we have done the following:

- Work with the Governor's Office and the Legislature to remove 11 management positions by July 2012.
- Analyze our manager to staff ratio within the agency to determine an additional 29 positions that would need to be reclassified by October 2012. The Department is currently utilizing representation code reclassifications and permanent finance plans to make these changes.
- Develop policy option packages that are in accordance with the intent of HB 4131. Of the Department's eight policy option packages (POP), only POP 101 requests any new management/supervisory positions. In addition, the primary purpose for submitting policy option package 108 is to ensure that the seasonal/temporary positions that are currently supervised are accurately captured in the agency's management to staff ratio. The problem POP 108 is addressing is not having seasonal/temporary position authority formally established in the budget. In the past, the temporary position authority has not been a significant issue. However, under HB 4131 it becomes significant to ensure that all supervised employees are reflected in the agency's budget.
- Assuming POP 108 is approved, the Department will need to reclassify or abolish an additional 26 management/supervisory positions by October 2013 to comply with HB 4131.

Office of the Secretary of State

Kate Brown
Secretary of State

Brian Shipley
Deputy Secretary of State

Audits Division

Gary Blackmer
Director

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December 20, 2012

Rich Evens, Superintendent
Oregon State Department of Police
255 Capitol Street NE, 4th Floor
Salem, Oregon 97310

Dear Mr. Evens:

We have completed audit work of selected financial accounts at the Oregon State Department of Police (department) for the year ended June 30, 2012.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2012, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

SFMA Account	Description	Audit Amount
GAAP Fund 0001 – General Fund		
3111	Regular Employees	$48,311,165
3210	Public Employees Retirement Contribution	10,192,890
3212	Pension Bond Assessment	3,311,043
3221	Social Security Taxes	4,079,621
3263	Medical, Dental, Life Insurance	12,081,895

GAAP Fund 0054 – GASB 54 General Fund

3111	Regular Employees	$6,264,766
3210	Public Employees Retirement Contribution	1,441,932
3212	Pension Bond Assessment	412,750
3221	Social Security Taxes	558,775
3263	Medical, Dental, Life Insurance	1,431,816

GAAP Fund 1103 – Community Protection Fund

3111	Regular Employees	$10,717,466
3210	Public Employees Retirement Contribution	2,191,890
3212	Pension Bond Assessment	733,056
3221	Social Security Taxes	919,906
3263	Medical, Dental, Life Insurance	3,035,203

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

Kelly L. Olson, CPA
Audit Manager

KLO:JMH:nmj

cc: Rick Willis, Administrative Services Division Director
Robert Miller, Internal Auditor
Stacey Chase, Accounting Manager
Michael J. Jordan, Director, Department of Administrative Services

Audits Response Report
(Special Report) For 2013 – 2015 Budget Document

Reports issued by the Secretary of State (SOS) within the 2011-2013 Biennium

The Secretary of State Audits Division issued the following two Management Letters in the **2011-2013** biennium. Neither report produced any audit findings/recommendations, negating the need for a management response as to a corrective action plan (CAP):

Police, Oregon State: Selected Financial Accounts For the Year Ended June 30, 2011 Management Letter No. 257-2011-12-01. March 2012.

Police, Oregon State: Selected Financial Accounts For the Year Ended June 30, 2010 Management Letter No. 257-2011-01-01. March 2011

The Secretary of State Audits Division also issued Report No. 2010-27 Measure 66 Funding (Fiscal Accountability for the 2007-2009 Biennium) in July of 2010. This report was previously included in the Audit Response Report of the 2011 – 2013 Budget Document. See **Follow-Up to 2009-2011 Biennium** below.

Joint Legislative Audit Committee 2009-2011 & 2011-2013 Biennium

There was no performance or program audit completed of OSP by the Division of Audits at the direction of the Joint Legislative Audit Committee during the **2009-2011** or **2011-2013** biennium.

Follow-Up to 2009-2011 Biennium Management Letters & Reports previously included in the Audit Response Report of the 2011 – 2013 Budget Document

The following management letter and one full report were issued by the Secretary of State within the 2009-2011. Neither report produced any audit findings/recommendations, negating the need for a management response as to a corrective action plan (CAP):

State Police, Oregon: Selected Financial Accounts for the Year Ended June 30, 2009 Management Letter No. 257-2010-01-01. March 2010

Measure 66 Funding: Financial Integrity, Effectiveness and Performance for the 2005-2007 Biennium Report No. 2008-40. December 29, 2008

The following 2009-2011 biennium management letter and 2011-2013 biennium full report issued by the Secretary of State were previously included in the 2011 – 2013 Audit Response Report Budget Document as reports with audit findings/recommendations.

Police, Oregon State: Review of Selected Procurement and Contracting Practices
Management Letter No. 257-2008-10-01. October 6, 2008

Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium
Report No. 2010-27. July 2010

Report No. 2010-27 had the following findings and recommendations:

Although agencies adequately accounted for carry-forward funds, interest earned on these funds was not always credited to accounts dedicated to Measure 66 activities. The Oregon Supreme Court has consistently held that where the constitution creates a fund for particular purposes, interest earnings on that fund may only be used for those purposes. We estimate that about $161,000 in interest was not credited to a Measure 66 account during the 2007-2009 biennium.

The Secretary of State's Audit Division recommended that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

The Secretary of State's Audit Division further recommended these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

OSP responded in a June 29, 2010 letter that they agreed with the above recommendations identified by the Secretary of State's Audit Division that interest earned on Measure 66 allocated funds should be credited to accounts dedicated to Measure 66 activities. OSP will work with the Oregon Watershed Enhancement Board and the other Measure 66 funded agencies to identify and implement a process to accrue the interest to the appropriate programs.

Action taken by management:

OSP management is currently working with DAS to confirm that interest earned on Measure 66 funds is being credited to Measure 66 activities. OSP management is also currently in the process of determining if cumulative interest had been lost before suggesting any potential actions.

Management Letter No. 257-2008-10-01 had the following findings and recommendations:

A) Secretary of State's Audit Division's review of the department's procurement process found that management had not implemented adequate controls to help ensure efficient, effective, and accountable processes. These conditions existed because management had not made it a priority to establish formal procurement processes and sufficient controls to ensure appropriate

procedures were followed. As a result, the department was not always in compliance with state purchasing rules and may not have obtained goods and services at the best price.

Secretary of State's Audit Division recommended that department management establish formal procurement processes, complete with written delegation of expenditure authority, policies and procedures for complying with state purchasing rules, and controls for ensuring compliance with department policies and procedures.

Response and action taken by management:

OSP has completed a policy related to expenditure decision authority where Accounting Services staff will verify each signature authorizing payment to ensure proper delegation of signature authority prior to payment processing. Each transaction is currently required to include a summary entry header attached to the backup documentation prior to input into the Statewide Financial Management Application (SFMA) for ease in documentation review.

The Accounting Services Unit and the Procurement Services Unit participate in joint staff meetings to discuss areas of improvement for streamlining the process of procuring goods and services and the payment of the goods and services. As a result of the joint staff meetings a flowchart was developed to assist Procurement, Accounting and field staff in identifying the process for procuring goods and services

B) Secretary of State's Audit Division found evidence of fragmented purchases. Oregon law prohibits agencies from artificially dividing or fragmenting purchases to avoid more stringent requirements for competitive purchasing.

Secretary of State's Audit Division recommended that the department management develop and implement controls to avoid fragmentation and ensure a competitive purchasing process is used when required.

Response and action taken by management:

OSP's Procurement Unit conducted a review of all contracts issued during the last three years. The Procurement staff identified a small number of opportunities where soliciting for a Price Agreement with vendors will eliminate the possibility of fragmentation of purchases. The Procurement Unit has also established a common tracking process for all purchase orders and contracts to implement better control of the competitive purchasing process. In 2007, OSP required all managers to attend the "Small Purchases and Direct Negotiation" training provided by DAS. In addition, the Procurement Unit has developed training on correct purchasing processes, specifically defining fragmentation and how to avoid it.

C) Secretary of State's Audit Division received allegations in November 2006 that the department did not comply with contracting rules when it awarded a contract for outfitting some patrol vehicles. The Secretary of State's Audit Division substantiated the allegations, and found that human error and the department's lack of policies and procedures addressing procurement practices contributed to the situation that triggered the allegations.

Secretary of State's Audit Division recommended department management implement the recommendations described previously in part B of this report. Guidelines should be developed for determining when a formal contract is required and for evaluating bids.

Response and action taken by management:

OSP's Procurement Unit has established a common tracking process for all purchase orders and contracts to implement better control of the competitive purchasing process. In 2007, OSP required all managers to attend the "Small Purchases and Direct Negotiation" training provided by DAS.

D) **Secretary of State's Audit Division** received allegations through the Government Waste Hotline that the department had not placed purchased vehicles into service in a timely manner.

According to department management, its fleet services division had experienced a backlog of uncompleted patrol vehicles in 2006. A contract that was intended to eliminate the backlog was canceled in October 2006. A decision was made to hire temporary employees to outfit the vehicles, however new employees could not be hired until January 2007. As a result, the backlog continued for an extended period.

Further discussions with department management disclosed that the department had not established service performance measures for its fleet management, but intended to address this issue when key personnel positions were filled.

Secretary of State's Audit Division recommended the department management evaluate its process for placing patrol vehicles into service, and establish meaningful performance measures to be used in monitoring, evaluating and improving its implementation process.

Action taken by management:

A management request audit was completed by OSP's Internal Audits on October 18, 2011 addressing the Secretary of State's recommendations. The OSP Fleet Unit has implemented many new changes as to how they do business, which include the placing of patrol vehicles into service:

OSP now uses a committee consisting of the Fleet Manager and representatives from the internal users of vehicles to plan and forecast vehicle builds for the agency. This groups planning consist of knowing in advance all upcoming agency vehicle needs. It also knows the capacity of Fleet to build vehicles and is made aware of any changes in deployment of Fleet personnel to other projects potentially effecting vehicle builds and deployment. OSP Fleet now uses the option of outsourcing vehicle builds when it is determined that Fleet does not have the internal capacity to meet agency needs. These changes have resulted in OSP Fleet being significantly better able to limit the number of vehicles that it needs to inventory at any one time.

Office of the Secretary of State

Kate Brown
Secretary of State

Barry Pack
Deputy Secretary of State

Audits Division

Gary Blackmer
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255
fax (503) 378-6767

January 3, 2011

Chris Brown, Superintendent
Oregon State Police
255 Capitol St. NE, 4th Floor
Salem, OR 97310

Dear Mr. Brown:

We have completed audit work of selected financial accounts at the Oregon State Police (department) for the year ended June 30, 2010.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2010, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

SFMA Account	Description	Audit Amount
General Fund (GAAP Fund 0001)		
3111	Regular Employees	$50,666,866
3210	Public Employees Retirement Contribution	7,003,447
3212	Pension Bond Assessment	3,274,537
3221	Social Security Taxes	4,283,486
3263	Medical, Dental, Life Insurance	12,468,736

SFMA Account	Description	Audit Amount
Community Protection Fund (GAAP Fund 1103)		
3111	Regular Employees	$17,392,743

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

V. Dale Bond, CPA, CISA, CFE
Audit Manager

VDB:JMH:jas

cc: Robert Miller, Internal Auditor
Ramona Rodamaker, Administrative Services Director
Roberta Watson, Business Services Manager
Stacey Chase, Accounting Manager
Scott Harra, Director, Department of Administrative Services

Office of the Secretary of State

Kate Brown
Secretary of State

Barry Pack
Deputy Secretary of State

Audits Division

Gary Blackmer
Director

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Salem, OR 97310

(503) 986-2255
fax (503) 378-6767

December 13, 2011

Chris Brown, Superintendent
Oregon State Police
255 Capitol St. NE, 4th Floor
Salem, OR 97310

Dear Mr. Brown:

We have completed audit work of selected financial accounts at the Oregon State Police (department) for the year ended June 30, 2011.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2011, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

SFMA Account	Description	Audit Amount
GAAP Fund 0001 - General Fund		
3111	Regular Employees	$ 47,633,238
3210	Public Employees Retirement Contribution	6,937,694
3212	Pension Bond Assessment	3,152,606
3221	Social Security Taxes	4,050,203
3263	Medical, Dental, Life Insurance	12,828,657

GAAP Fund 0054 – GASB 54 General Fund

3111	Regular Employees	$ 6,852,612
3210	Public Employees Retirement Contribution	1,476,237
3212	Pension Bond Assessment	531,625
3221	Social Security Taxes	724,327
3263	Medical, Dental, Life Insurance	1,613,115

GAAP Fund 1103 – Community Protection Fund

3111	Regular Employees	$ 11,968,696
3210	Public Employees Retirement Contribution	1,620,985
3212	Pension Bond Assessment	760,540
3221	Social Security Taxes	1,021,341
3263	Medical, Dental, Life Insurance	3,482,652

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Jean Hodges or me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

Kelly L. Olson, CPA
Audit Manager

KLO:JMH;jas
cc: Robert Miller, Internal Auditor
Rick Willis, Administrative Services Division Director
Stacey Chase, Accounting Manager
Michael J. Jordan, Director, Department of Administrative Services

Office of the Secretary of State

Kate Brown
Secretary of State

Barry Pack
Deputy Secretary of State

Audits Division

Gary Blackmer
Director

255 Capitol Street NE, Suite 500
Salem, OR 97310

(503) 986-2255
fax (503) 378-6767

January 7, 2010

Timothy McLain, Superintendent
Oregon State Police
255 Capitol St. NE, 4th Floor
Salem, Oregon 97310

Dear Mr. McLain:

We have completed audit work of selected financial accounts at Oregon State Police (department) for the year ended June 30, 2009.

This audit work was not a comprehensive audit of the department. Instead, the audit work performed allowed us, in part, to achieve the following objectives: (1) express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles; (2) determine whether the state's internal controls provided reasonable assurance of proper accounting, financial reporting, and legal compliance of transactions; and (3) determine whether the state has complied with applicable legal requirements that may have a direct and material effect on the state's financial statements.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2009, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

SFMA Account	Description	Audit Amount
General Fund (GAAP Fund 0001)		
3111	Regular Employees	$49,509,211
3210	Public Employees Retirement Contribution	6,604,670
3212	Pension Bond Assessment	3,077,233
3221	Social Security Taxes	4,151,541
3263	Medical, Dental, Life Insurance	11,382,948
4xxx	Various Services and Supplies	24,010,878
Community Protection Fund (GAAP Fund 1103)		
3111	Regular Employees	$16,376,149
3210	Public Employees Retirement Contribution	2,478,724
3212	Pension Bond Assessment	1,126,434
3221	Social Security Taxes	1,553,228
3263	Medical, Dental, Life Insurance	4,293,771

This communication is intended solely for the information and use of management, others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during the audit. Should you have any questions, please contact Michelle Searfus or me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

V. Dale Bond, CPA, CISA, CFE
Audit Manager

VDB:sms

cc: Robert Miller, Internal Auditor
Ramona Rodamaker, Administrative Services Director
Roberta Watson, Business Services Manager
Stacey Chase, Accounting Manager
Scott Harra, Director, Department of Administrative Services

Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division

Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium

Summary

In 1998, Oregon voters passed Ballot Measure 66. The measure amended the Oregon Constitution to dedicate 15% of net Lottery proceeds to certain natural resource activities. Since passage, the Measure has directed nearly $680 million in lottery proceeds toward those activities. For the 2007-2009 biennium, Measure 66 lottery proceeds totaled $199 million.

Measure 66 funds flow through two subaccounts each of which receive half of these dedicated lottery proceeds. The Restoration and Protection Subaccount funds the protection of native salmonid populations, watersheds, fish and wildlife habitat, and water quality in Oregon. The state constitution also requires that at least 65% of expenditures from this subaccount be capital rather than operating. The Parks Subaccount funds the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas.

In the 2007-2009 biennium, seven state agencies received Measure 66 funds either directly or through legislative action. Statutes designate the Oregon Watershed Enhancement Board (OWEB) as the agency responsible for administering Measure 66 funds distributed through the Restoration and Protection Subaccount. In addition, the Oregon Legislature directed that five other agencies receive Measure 66 allocations from this subaccount. Those agencies were: the Oregon Department of Fish and Wildlife (ODFW), Oregon Department of Agriculture (ODA), Oregon State Police (OSP), Oregon Department of Environmental Quality (DEQ), and Oregon Department of Geology and Mineral Industries (DOGAMI). In contrast, the Oregon Parks and Recreation Department (OPRD) was the only state agency that received Measure 66 funds distributed through the Parks Subaccount.

Our audit had three objectives:

- determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection Subaccount comply with the 65% capital expenditure requirement;
- determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount have adequately accounted for any carry-forward funds; and

- assess the corrective actions agencies have taken to address recommendations outstanding from our prior audit of Measure 66 funds.

The end of the 2007-2009 biennium marked the first time in the five Measure 66 audits we have completed that the state met the capital threshold for cumulative expenditures from the Restoration and Protection subaccount. Through the end of the biennium, capital expenditures represented just over 65% of the cumulative expenditures from the subaccount. This assumes that the $42.5 million of remaining OWEB capital expenditure authority is actually expended.

In addition to collectively meeting the 65% capital expenditure requirement, state agencies also adequately accounted for funds they carried forward from one biennium to the next. We defined carry-forward as the difference between what the agency could have spent and what it did spend. Although agencies adequately accounted for carry-forward funds, interest earned on these funds was not always credited to accounts dedicated to Measure 66 activities. The Oregon Supreme Court has consistently held that where the constitution creates a fund for particular purposes, interest earnings on that fund may only be used for those purposes. We estimate that about $161,000 in interest was not credited to a Measure 66 account during the 2007-2009 biennium.

Last, we found that state agencies had initiated or implemented corrective action to address most of the audit recommendations noted in our prior audit of Measure 66 funds. Of the 12 recommendations included in the audit report and related management letters, 9 were resolved and 3 had corrective action in process.

Recommendations

We recommend that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

We further recommend these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Other Matter

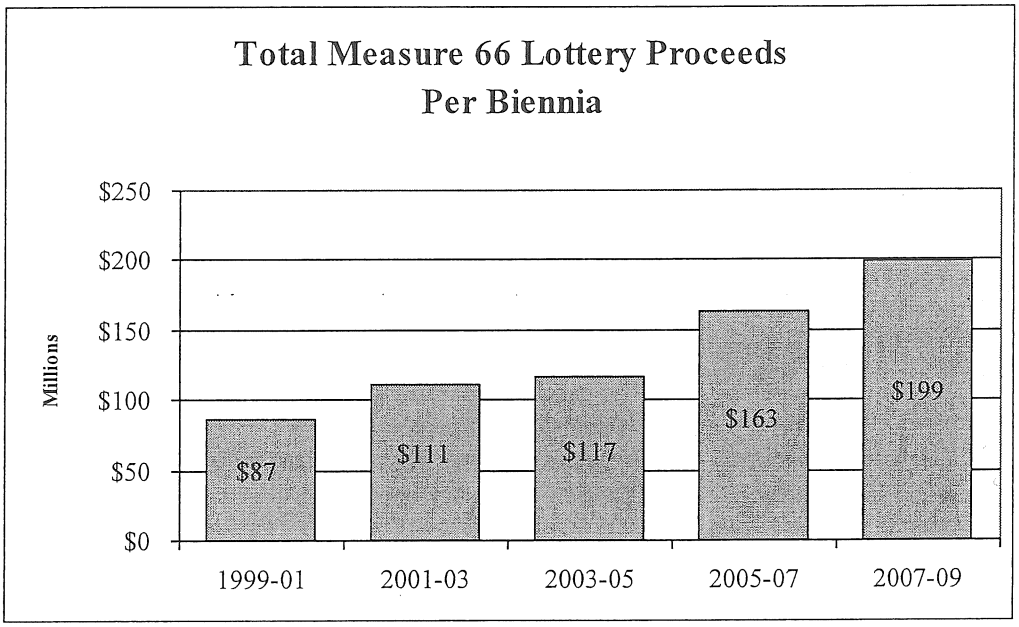
Our prior audit report on the use of Measure 66 funds withheld judgment on certain expenditures the state legislature authorized for the State Fair and Exposition Center. Because these expenditures did not clearly fall within the allowed uses of Measure 66 funds described in the Oregon Constitution, we sought an opinion from the Oregon Attorney General. Three months after the release of the prior report, the Attorney General issued a formal opinion that indicated use of Measure 66 funds for current State Fair operations and debt service on the 1999 State Fair bonds is consistent with the constitutionally permissible purposes of Measure 66 funds.

Agency Responses

Agency responses are attached at the end of the report.

Background

In 1998, Oregon voters passed Ballot Measure 66. The measure amended the Oregon Constitution to dedicate 15% of net Lottery proceeds to certain natural resource activities. Since passage, the Measure has directed nearly $680 million in lottery proceeds toward those activities. As shown in the chart below, Measure 66 lottery proceeds grew from about $87 million in the 1999-2001 biennium to $199 million in the 2007-2009 biennium. This represents a 129% increase over the five biennia Measure 66 has been in effect.



Measure 66 funds flow through two subaccounts. The Restoration and Protection Subaccount and Parks Subaccount each receive half of these dedicated lottery proceeds. The Restoration and Protection Subaccount funds the protection of native salmonid populations, watersheds, fish and wildlife habitat, and water quality in Oregon. The Parks Subaccount funds the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas.

In addition to identifying allowed uses of Measure 66 funds, the state constitution also requires that at least 65% of expenditures from the Protection and Restoration Subaccount be capital rather than operating. Oregon Revised Statutes (ORS) 541.351(4) governs the use of the subaccount, and describes capital expenditures as:

1. personal property of a nonexpendable nature, including items that are not consumed in the normal course of operations, can normally be used more than once, have a useful life of more than two years and are for use in the enforcement of fish and wildlife and habitat protection laws and regulations; or

2. projects that restore, enhance or protect fish and wildlife habitat, watershed functions, native salmonid populations or water quality.

During the 2007-2009 biennium, six agencies received Measure 66 funds from the Restoration and Protection subaccount. Those agencies included the Oregon Watershed Enhancement Board, Oregon Department of Fish and Wildlife, Oregon Department of Agriculture, Oregon State Police, Oregon Department of Environmental Quality, and the Oregon Department of Geology and Mineral Industries. The following table summarizes the Measure 66 expenditures for those agencies.

2007-2009 Expenditures from the Restoration and Protection Subaccount (Millions of Dollars)

Oregon Watershed Enhancement Board	
Operations	$14.0
Grants	$39.0
Research	$2.2
Oregon Department of Fish and Wildlife	
Fish Screens and Passages	$5.8
Conservation and Recovery	$4.7
Western Oregon Stream Restoration	$1.4
Oregon Department of Agriculture	
Water Quality Management	$3.7
Weed and Pest Control	$6.0
Administration	$0.3
Oregon State Police	
Fish and Wildlife Enforcement	$5.9
Motor Vehicles/Aircraft	$0.8
Oregon Department of Environmental Quality	
Water Quality Monitoring	$5.4
Lab Equipment	$0.3
Oregon Department of Geology and Mineral Industries	
LIDAR Data Collection	$1.5

Oregon Watershed Enhancement Board (OWEB)

OWEB used Measure 66 funds to promote and implement programs to restore, maintain, and enhance watersheds in Oregon. As part of that effort, OWEB distributed grants to fund various projects, provided technical assistance, and compiled information available to various stakeholders. In addition, ORS 541.377(5) designates OWEB as the agency that administers the Measure 66 funds deposited in the Restoration and Protection Subaccount. In that role,

OWEB transferred to other state agencies amounts allocated by the Oregon Legislature from the subaccount, established spending agreements with those agencies, and monitored the use of funds. Agencies that receive money from the Restoration and Protection Subaccount reported to OWEB about their use of Measure 66 funds. Below is a summary of how agencies used M66 funds.

Oregon Department of Fish and Wildlife (ODFW)

ODFW used Measure 66 funds for the three programs described below.

- The Fish Screening and Passage Program provided financial and technical assistance for designing and installing fish screens and passage improvements. Fish screens help prevent fish mortality and injury at water diversions. Passage improvements are fish ladders that facilitate fish's natural migration. Measure 66 funds supported the design and actual construction of screens and passage improvements, as well as personnel costs associated with those efforts.

- The Conservation and Recovery Program collected and analyzed data on the success and failure of the Western Oregon Stream Restoration Program, and coordinated the development of conservation plans for native fish. Measure 66 funds supported personnel costs for program researchers and operating expenses.

- The Western Oregon Stream Restoration Program provided direct technical support to watershed councils and private landowners in western Oregon directing the restoration and enhancement of Oregon's salmonid habitats.

Oregon Department of Agriculture (ODA)

ODA used Measure 66 funds to support the operating costs of two divisions. The Natural Resource Division worked with landowners to develop and implement agricultural water quality management plans to meet state water quality standards in basins where agricultural non-point source pollution is a major factor. In conjunction with this effort, the division also worked with Confined Animal Feeding operators to improve compliance with water quality regulations. In addition, ODA's Plant Division focused on detecting and eradicating exotic insect pests, weeds, and plant diseases.

Oregon State Police (OSP)

OSP used Measure 66 funds to pay for officers charged with enforcing fish, wildlife, and habitat protection laws. OSP also used Measure 66 funds to purchase motor vehicles for use in these enforcement activities.

Oregon Department of Environmental Quality (DEQ)

DEQ used Measure 66 funds primarily for water quality monitoring activities that support watershed restoration, including activities directly related to the Oregon Plan for Salmon and Watersheds. The Oregon Plan's mission is to restore Oregon watersheds and recover the fish and wildlife populations of those watersheds to productive and sustainable levels in a manner that provides

substantial environmental, cultural and economic benefits. DEQ also used Measure 66 funds to purchase laboratory equipment.

Oregon Department of Geology and Mineral Industries (DOGAMI)

The 2007-2009 biennium marked the first time the Legislature authorized use of Measure 66 funds by DOGAMI. DOGAMI used the funds to help pay for acquiring Light Detection and Ranging (LIDAR) mapping data for various areas in Oregon. LIDAR is similar to radar but uses rapid pulses of light energy particles instead of radio waves. LIDAR surveys collect extensive quantities of three-dimensional point data that are correct within a few inches of their true elevation. Uses of LIDAR surveys include stream structure, fish passage and riparian and wetland mapping and restoration design.

Oregon Parks and Recreation Department (OPRD)

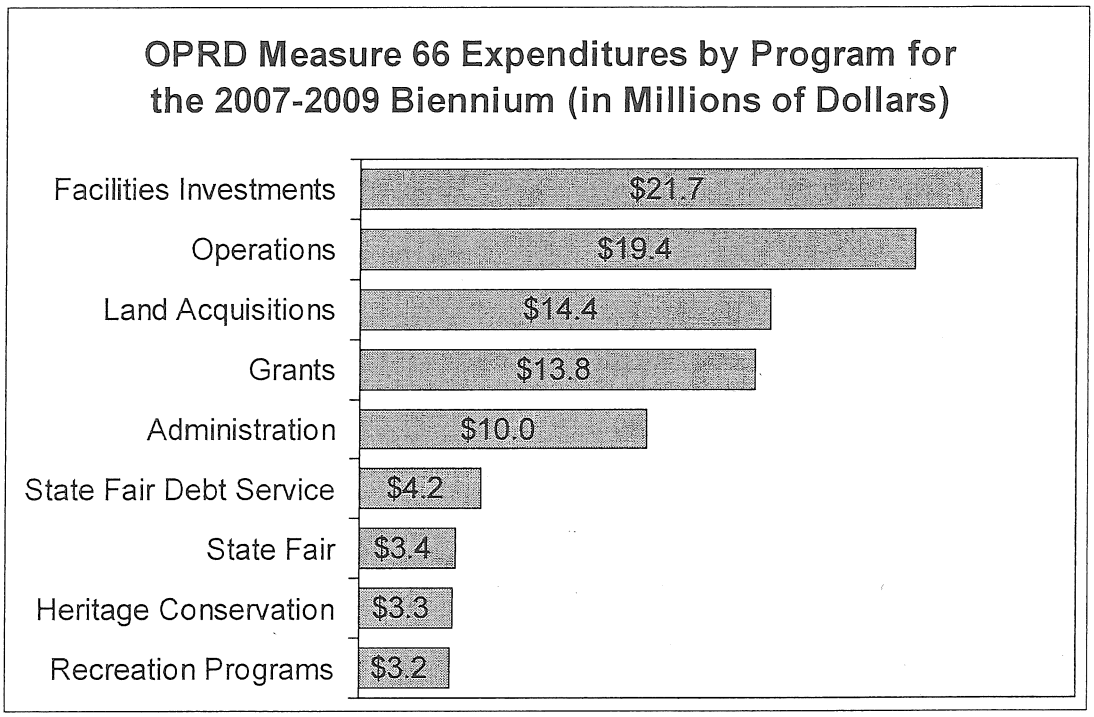
OPRD did not receive funds from the Restoration and Protection Subaccount and was the only state agency that received funds from the Parks Subaccount. It used Measure 66 funds to support the following programs:

- Operations: This program has responsibility for the daily operation of the state park system. It provides staff and services needed to manage and operate all of Oregon's state park properties.
- Administration: The Administration program funds OPRD's centralized business functions. It includes six divisions: the Director's Office, Human Resources, Financial Services, Procurement, Information Systems, and Reservations.
- Land Acquisitions: This program purchases new park properties. Since 1999, OPRD has acquired a total of 6,012 acres of property through direct purchase and donation. The program has a goal of 35 acres of park property for every 1,000 Oregon citizens.
- Facilities Investment: This program was established to begin a long-term investment in park infrastructure. Measure 66 funding has helped reduce the backlog of repairs and deferred maintenance.
- Grants: OPRD administers several grant programs. However, the Local Government Grant program was the only program that used Measure 66 funds. It provided funds to local governments for outdoor recreation projects such as hiking trails, playgrounds, and skate parks.
- Heritage Conservation: This program's primary responsibility is to coordinate heritage activities in Oregon. Program activities include managing and administering all federal and state programs for historic and archeological resource planning and preservation, and preserving tribal and pioneer-era cemeteries throughout Oregon.
- Recreation Programs: This program is responsible for planning, implementation, and outreach of outdoor recreation in Oregon. Program

activities include planning for future recreational needs, and educating visitors about the natural resources, history, and culture of the areas surrounding the parks.

- State Fair: The Oregon State Fair conducts an annual fair that is typically 11 days in length. It also provides services for ongoing exposition activities including recreational vehicle and organization meetings, concerts, and consumer products and services shows. The purpose of the State Fair is to provide information and encourage the growth and prosperity of all agricultural, stock raising, horticultural, mining, mechanical, artistic, and industrial pursuits in the state.
- State Fair Debt Service: This program pays the principal and interest on capital construction and improvement bonds.

OPRD spent about $93 million in Measure 66 funds during the 2007-2009 biennium. The chart below depicts the breakdown of OPRD's expenditures by program.



The Oregon Constitution currently requires the legislature to submit to a vote of the people, at the November 2014 general election, the question of whether the amendment resulting from Measure 66 be continued. However, an initiative for a constitutional amendment filed with the Elections Division of the Oregon Secretary of State in December 2009, if passed, would change various operational and administrative aspects of the current measure.

This is the fifth audit report the Oregon Audits Division has issued on the use of Measure 66 funds. The audit focused primarily on expenditures from the

Restoration and Protection Subaccount. The objectives of the audit were to determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection Subaccount complied with the 65% capital expenditure requirement; determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount adequately accounted for any carry-forward funds; and assess corrective actions agencies have taken to address audit recommendations still outstanding from our prior Measure 66 audit.

Audit Results

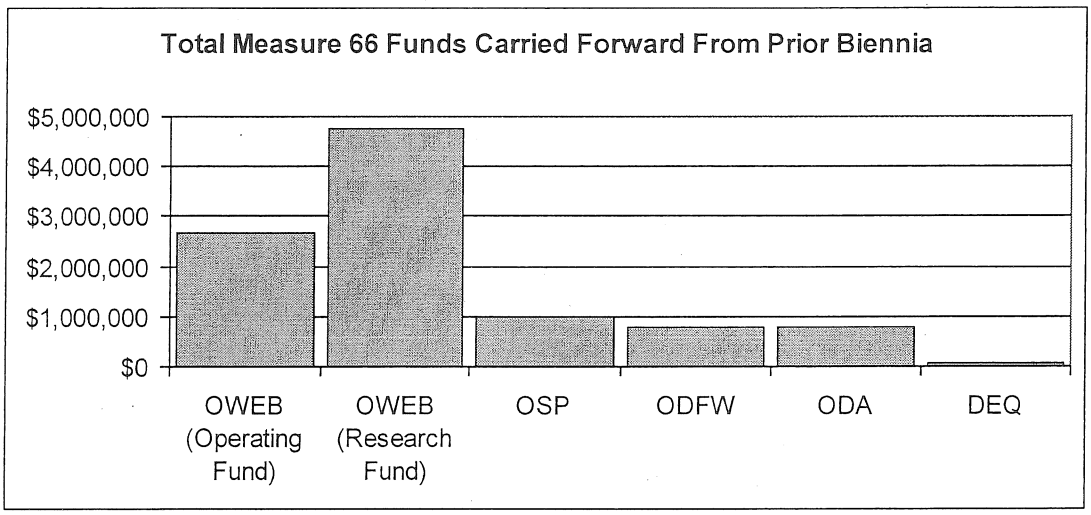
The State Met the Capital Expenditure Threshold for the First Time

The state constitution requires that at least 65% of the Restoration and Protection Subaccount funds be used for capital expenditures. The end of the 2007-2009 biennium marked the first time in the five audits we have completed that the state met the threshold for cumulative expenditures. Through the end of the biennium, capital expenditures and remaining expenditure authority represented just over 65% of the projected cumulative expenditures from the Restoration and Protection Subaccount. This assumes that OWEB uses its remaining $42.5 million capital expenditure authority, which allows six years from the beginning of the biennium for the funds to be expended. Through the end of the biennium, actual cumulative capital expenditures totaled $179 million. Cumulative operating expenditures totaled $117.5 million.

Agencies Accounted for Funds Carried-Forward, but Interest Earned Was Not Properly Credited

Each biennium the Legislature authorizes selected state agencies to expend Measure 66 funds. OWEB, as administrator of the program, allocates the funds as prescribed by the Legislature. For purposes of our audit, we defined carry-forward as the difference between the amount of Measure 66 funds an agency could spend and the amount they actually spent. As of the end of the 2007-2009 biennium, carry-forward funds totaled $10 million. We found that state agencies with carry-forward balances adequately tracked and accounted for these funds.

The following chart provides a breakdown, by agency, of carry-forward funds.



In accordance with ORS 541.378, interest earned on OWEB's portion of the carry-forward funds accrued to the Restoration and Protection Research Fund.

Statutes restrict these moneys for the purpose of funding research and other activities related to the Measure 66 program. However, carry-forward funds for OSP, DEQ, ODFW and ODA were held in the Department of Administrative Services (DAS) Economic Development Fund. Interest earned on moneys in this fund accrued to the DAS Economic Development Fund and was not restricted to Measure 66 purposes.

The Oregon Supreme Court has consistently held that where the constitution creates a fund for particular purposes, interest earnings on that fund may only be used for those purposes. We estimate that cumulative Measure 66 carry-forward funds from prior biennia, held in the DAS Economic Development Fund, would have earned about $161,000 in interest during the 2007-2009 biennium.

Agencies Are Taking Corrective Action to Address Prior Audit Recommendations

One objective of this audit was to assess the corrective actions agencies have taken to address outstanding audit recommendations related to Measure 66. We found that state agencies had initiated or implemented corrective action to address most of the audit recommendations noted in our prior audit of Measure 66 funds. (See report 2008-40, Measure 66 Funding: Financial Integrity, Effectiveness and Performance for the 2005-2007 Biennium, issued December 29, 2008.) Of the 12 recommendations included in the audit report and related management letters, 9 were resolved and 3 had corrective action in process. The following table summarizes agency management actions to address the prior year audit recommendations.

	Past Recommendations	Current Status
OWEB	**We recommended** OWEB take the following actions: 1) Work with management at ODFW and ODA to ensure timely corrective action regarding classifying Measure 66 expenditures as capital; and 2) Continue monitoring to ensure that at least 65% of the expenditures from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund are capital expenditures.	OWEB met with management from both agencies to assist them in addressing their respective audit recommendations. However, OWEB has not decided upon actions to monitor compliance with the 65% capital expenditure requirement.
ODFW	**We recommended** ODFW take the following actions: 1) Develop and document a consistent methodology for reporting its progress in meeting its key performance measure for	ODFW took the following actions to address recommendations 1-3: • Developed a fish screen database that contains its installed screening projects; • Established a methodology for

	reducing unscreened priority water diversions; 2) Determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate; 3) Assess records management controls and strengthen them as needed; 4) Determine the appropriate length of time for retaining documentation necessary to support reported performance for Western Oregon Stream Restoration Program, modify the existing retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible; and 5) Ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.	developing and storing the KPM report. Note: ODFW determined the methodology would be applied to future KPM reporting and that prior reports would not be updated; and • Developed a program rules and policy manual to address responsibility for KPM reporting. 4) ODFW added several procedures to help with the retention of key documents. In addition, ODFW updated its administrative rules related to records retention. However, the updated rules were under review and have not yet been implemented. 5) ODFW took actions to ensure that Measure 66 capital expenditures were properly classified. Specifically, ODFW management: • Developed a methodology to allocate services and supplies to specific capital projects; • Developed a fish screen database to better track and report materials inventory; and • Updated its administrative rules to ensure supporting documentation of expenditures is retained. However, the updated rules were under review and have not yet been implemented. However, management has not decided upon actions required to ensure leave charged as Measure 66 capital expenditures did not exceed the leave earned working on Measure 66 capital projects.
ODA	**We recommended** that ODA continue efforts to ensure that all costs classified as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.	ODA demonstrated its continued efforts to ensure that Measure 66 capital expenditures were properly classified. Specifically, ODA management: • Provided documentation that sufficiently linked carpool expenditures to capital projects; and • Developed a process to ensure leave

		time charged as Measure 66 capital expenditures did not exceed leave time accrued on Measure 66 capital projects.
OPRD	**We recommended** OPRD take the following actions: 1) Develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog; and 2) Improve key performance measure disclosure to present a full picture of progress achieved.	To address these recommendations OPRD implemented an electronic tracking system (HUB). HUB is used to track OPRD assets, contracts, and projects, including maintenance backlog projects. To assist with accurate reporting, HUB was designed to track the status of existing backlog projects and to prevent new projects from being added to the maintenance backlog.

Additionally, the following table describes recommendations that were not included in the prior audit report, but rather communicated in separate letters to agency management.

OSP	**We recommended** OSP take the following actions: 1) Continue efforts to recover the overpayment of $6,972 due to an undetected pricing error on a purchase order; and 2) Review the invoice approval process to determine how best to obtain and document verification that goods and services being charged were actually received by the department.	OSP obtained reimbursement of $6,972 from the vendor. In addition, OSP revised its Signature Authority policy and provided training to staff.

Recommendations

We recommend that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

We further recommend these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Other Matter

Use of Measure 66 Funds on State Fair Expenditures Deemed Permissible

In 2005, the Oregon Legislature transferred responsibility for the Oregon State Fair and Exposition Center (State Fair) to OPRD effective January 2006. Furthermore, the legislature authorized OPRD to expend, during the 2005-2007 biennium, more than $8.3 million in Measure 66 funds for costs associated with the State Fair. Because these expenditures did not clearly fall within the allowed uses of Measure 66 funds described in the Oregon Constitution, we sought an opinion from the Oregon Attorney General.

After the release of our prior audit, the Oregon Attorney General issued a formal opinion, dated April 7, 2009, that indicated use of Measure 66 funds for current State Fair operations and debt service on the 1999 State Fair bonds is consistent with the constitutionally permissible purposes of Measure 66 funds.

Objectives, Scope and Methodology

This audit focused primarily on expenditures from the Restoration and Protection Subaccount. For the purposes of our report, the Restoration and Protection Subaccount includes the funds that flow through the Watershed Improvement Grant Fund, the Watershed Improvement Operating Fund, and the Restoration and Protection Research Fund. The objectives of the audit were to: 1) determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection subaccount complied with the 65% capital expenditure requirement; 2) determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount adequately accounted for any carry-forward funds; and 3) assess corrective actions agencies have taken to address audit recommendations still outstanding from our prior Measure 66 audit.

The scope of our audit included all seven agencies that received and expended Measure 66 funds during the 2007-2009 biennium. These agencies were OWEB, ODFW, OSP, ODA, DEQ, DOGAMI, and OPRD. Our audit period covered Measure 66 expenditures incurred from July 1, 2007, to June 30, 2009.

To answer our audit objectives, we reviewed applicable sections of the Oregon Constitution, ballot measure summaries, attorney general opinions, statutes and rules, and agency program budgets and goals. In addition, we reviewed agencies' external reporting, such as reports to OWEB, and agency websites. Finally, we spoke to agency officials and program staff.

We analyzed expenditure data from the State's accounting system to determine the statewide cumulative progress toward compliance with the Measure 66 capital expenditure threshold. In order to verify the accuracy of the expenditure data we used in our analysis, we compared total expenditures for our audit period, by agency, to expenditures reported on financial inquiry screens within the state's accounting system. We also compared the data to expenditure totals each agency provided.

We compared OWEB-confirmed allocations to agency expenditures to determine the cumulative amount of funds carried-forward since inception of the Measure 66 program. Our analysis of OWEB's operating and research carry-forward funds relied upon information provided by OWEB, which we reviewed for reasonableness. We interviewed agency staff to determine how the funds were tracked and accounted for, and documented the process for obtaining expenditure authority for those funds.

We used Oregon State Treasury information (i.e. account statements, interest rates, etc.) to determine the average annual interest rate for fiscal years 2008 and 2009, which comprised our audit period. We multiplied the average rates by the carry-forward balance at the beginning of the 2007-2009 biennium to determine the potential interest earnings lost on the funds during our audit period. To ensure a conservative approach to our methodology, we did not take into account the impact of compounding interest or the account activities during the 2007-2009 biennium.

During our last Measure 66 audit, prior to issuing our final report, we sent management letters to certain agencies that included recommendations. When we assessed corrective actions for this report, we counted recommendations only once if they were included in both the prior audit report and a management letter. Also, if multiple management letter recommendations were summarized in the final report as a single item, we counted it as only one recommendation.

We reviewed an opinion obtained from the Oregon Attorney General that addressed our inquiries as to whether the use of Measure 66 funds for the State Fair was consistent with uses allowed by the Oregon Constitution.

We conducted this audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient and appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

Oregon
Theodore R. Kulongoski, Governor

Oregon Watershed Enhancement Board
775 Summer St NE, Suite 360
Salem, OR 97301-1290
(503) 986-0178
FAX (503) 986-0199
www.oregon.gov/OWEB

OWEB

June 30, 2010

James E. Scott, Audit Manager
Office of the Secretary of State
255 Capitol St. NE, Suite 500
Salem OR 97310

Re: Final Draft Audit Report Concerning Fiscal Accountability of Measure 66 Lottery Funds for the 2007-2009 Biennium

Dear Mr. Scott:

Thank you for your letter of June 17, 2010, seeking comments on the final draft audit report regarding the use of Measure 66 Lottery Funds for the 2007-2009 biennium. OWEB appreciates the opportunity to coordinate agency responses to the final draft.

With respect to the two recommendations contained on page two of the final draft report, OWEB will work with the Department of Administrative Services and the other agencies to find a means to ensure that future interest earned on Measure 66 funds allocated to other agencies is credited to accounts dedicated to and consistent with the purposes of Measure 66. OWEB will also work with the Department of Administrative Services and the other agencies to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Overall, OWEB and the agencies generally agree with the audit recommendations and have begun taking corrective action. The individual agency responses are attached for your reference.

If you have any questions or need additional information, please contact Cindy Silbernagel, at 503-986-0188 or at cindy.silbernagel@state.or.us.

Sincerely,

Thomas M. Byler
Executive Director

Attachments
c. Katy Coba, ODA
Roy Elicker, ODFW
Dick Pedersen, DEQ
Vicki McConnell, DOGAMI
Tim McLain, OSP

Oregon
Theodore R. Kulongoski, Governor

Department of Environmental Quality
811 SW Sixth Avenue
Portland, OR 97204-1390
503-229-5696
TTY 503-229-6993

June 25, 2010

Gary Blackmer, Director
Audits Division
255 Capitol St. NE Suite 500
Salem, OR 97310

RE: BM 66 Audit:

Dear Mr. Blackmer:

The Department of Environmental Quality concurs with Division of Audits' recommendation to work with Department of Administrative Services (DAS) and other natural resource agencies to ensure that interest earned on Measure 66 allocated funds are credited to accounts dedicated to Measure 66 activities for the upcoming biennium 2011-2013 and thereafter.

For the recommendation to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement; the Department will work with DAS and State Treasury to determine a sound estimate of lost earnings.

If you or your staff has any questions, please feel free to call me at (503)-229-5389.

Sincerely,

Dolores Passarelle

Dolores Passarelle
Accounting Manager

Cc: Dick Pedersen, DEQ Director
Kerri Nelson, DEQ/MSD Administrator

Oregon
Theodore R. Kulongoski, Governor

Department of State Police
General Headquarters
4th Floor
255 Capitol Street NE
Salem, OR 97310
(503) 378-3720
General FAX
(503) 363-5475
Supt.'s Office FAX
(503) 378-8282
Personnel/Payroll FAX
(503) 378-2360
V/TTY: (503) 585-1452

June 29, 2010

Cindy Silbernagel
Oregon Watershed Enhancement Board
775 Summer St. N.E., Room 360
Salem, OR 97310-1290

RE: Measure 66 Audits Findings for 07-09 Biennium

Dear Ms. Silbernagel:

The Oregon State Police has reviewed the Secretary of State's Audit Findings for the 07-09 Biennium. We agree with the recommendation identified by the Secretary of State's Office to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities. OSP will work with Oregon Watershed Enhancement Board and the other Measure 66 funded agencies to identify and implement a process to accrue the interest to the appropriate programs.

OSP has also completed actions in response to recommendations identified in the Audit. Secretary of State recommended that OSP take the following actions:

1. Continue efforts to recover the overpayment of $6,972 due to an undetected pricing error on a purchase order; and
2. Review the invoice approval process to determine how best to obtain and document verification that goods and services being charged were actually received by the depart.

OSP obtained reimbursement of $6,972 from the vendor. OSP revised its approval process and policy and provided training to all sworn managers on Delegated Signature Authority. OSP has also revised its Procurement Policy and plans to provide training during that Fall of 2010.

If you have any questions or concerns regarding this response, please call me at 503-934-0202.

Sincerely,

Ramona Rodamaker
Administrative Services Director

Oregon
Theodore R. Kulongoski, Governor

Department of Fish and Wildlife
Office of the Director
3406 Cherry Avenue, NE
Salem, OR 97303
503.947.6044
FAX 503.947.6042
TTY 503.947.6339
www.dfw.state.or.us

June 25, 2010

Tom Byler
Executive Director
Oregon Watershed Enhancement Board
775 Summer Street NE, Suite 360
Salem, OR 97301

Dear Mr. Byler:

This letter is in response to the findings and recommendations noted by the Audits Division in the draft audit report titled, *Measure 66 Funding: Fiscal Accountability for the 2007-09 Biennium.* Each recommendation that the Audits Division directed to our Department is outlined below and followed by our response.

Current Recommendations:

Agencies Accounted for Funds Carried-Forward, but Interest Earned was Not Properly Credited:

> *Oregon State Police (OSP), Department of Environmental Quality (DEQ), Oregon Department of Fish and Wildlife (ODFW) and Oregon Department of Agriculture (ODA) work with the Oregon Watershed Enhancement Board (OWEB) and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.*
>
> *OSP, DEQ, ODFW and ODA work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.*

The Department generally agrees with the current recommendations and will collaborate with OWEB and DAS for resolution by December 31, 2010.

Past Recommendations:

Western Oregon Stream Restoration Program (WOSRP) Progress:

> *Determine the appropriate length of time for retaining documentation necessary to support reported performance for Western Oregon Stream Restoration Program, modify the existing retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible.*

The Department generally agrees with the recommendation and current status as described by the Audits Division in the draft report.

The Department drafted a revision to its administrative rules related to records retention and submitted them to the Secretary of State, Archives Division for review and approval. Upon approval by Archives Division, the Department will implement the revised retention schedule ensuring documents are properly retained and accessible. The Department is working under the current administrative rules related to records retention.

The anticipated completion date is 90-days after receiving the approved retention schedule from Archives Division.

Expenditure Classification:

> *Ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditures as defined in statute and Department of Justice guidance.*

The Department generally agrees with the recommendation. The Department agrees with the current status except for the concluding paragraph which states, *"However, management has not decided upon actions required to ensure leave charged as Measure 66 capital expenditures did not exceed the leave earned working on Measure 66 capital projects."*

Shirlene Gonzalez, Administrative Services Division (ASD) Administrator, has contacted ODA Fiscal staff to learn their method of accounting for leave as it relates to Measure 66 funding. They have agreed to share their method and tools. The Department intends to implement this method upon 90 days of receipt of the tools. This task is assigned to Cathy Stevens, Fiscal Services Manager.

If you have any questions regarding our response, please contact Shirlene Gonzalez, ASD Administrator at 503-947-6193 or Cathy Stevens, Fiscal Services Manager at 503-947-6199.

Sincerely,

Debbie Colbert
Deputy Director

c: Roy Elicker, Director
Shirlene, Gonzalez, ASD Administrator
Cathy Stevens, Fiscal Services Manager
Cindy Silbernagel, OWEB Fiscal Manager

Oregon
Theodore R. Kulongoski, Governor

Department of Agriculture
Office of the Director
635 Capitol Street NE
Salem, OR 97301-2532
(503) 986-4552
FAX: (503) 986-4750

June 28, 2010

James E. Scott, MM
Audit Manager
Office of the Secretary of State
Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310

Dear Mr. Scott:

This is in response to the recommendations contained in the final draft audit report for the 2007-2009 biennium pertaining to Measure 66 lottery funds.

The Oregon Department of Agriculture agrees with the first recommendation to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities. It is estimated that regular posting of interest earnings will be in place for the 11-13 biennium.

The Oregon Department of Agriculture generally agrees with the second recommendation to work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement. Implementation time depends on the degree of difficulty in estimating the lost interest earnings and whether it is administratively practicable.

Sincerely,

Lauren Henderson
Assistant Director

Oregon
Theodore R. Kulongoski, Governor

Department of Geology & Mineral Industries
Administrative Office
800 NE Oregon Street #28, Suite 965
Portland, OR 97232
(971) 673-1555
Fax: (971) 673-1562
www.oregongeology.com

June 30, 2010

James E. Scott, Audit Manager
Office of the Secretary of State
255 Capitol St., NE, Suite 500
Salem OR 97310

Re: Final Draft Audit Report Concerning Use of M66 Lottery Funds for 2007-09

Dear Mr. Scott:
The Department of Geology & Mineral Industries (DOGAMI) has reviewed the report and is in agreement with the findings and recommendations.

DOGAMI appreciated the opportunity to review the Department's use of M66 Lottery Funds for the purpose of collecting high resolution LIDAR data for the State of Oregon with you and your staff.

Should there be any follow-up questions, concerns or further interest in the applications of this powerful technology towards watershed restoration and protection, please contact me at your earliest opportunity.

Sincerely,
Oregon Department of Geology & Mineral Industries

Don Lewis
Assistant Director, Geologic Survey & Services

Oregon
Theodore R. Kulongoski, Governor

Parks and Recreation Department
725 Summer Street NE, Suite C
Salem, OR 97301-1266
(503) 986-0707
FAX (503) 986-0794
www.oregonstateparks.org

Nature HISTORY Discovery

July 6, 2010

James E Scott, MM
Oregon Secretary of State, Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310

RE: Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium Audit Response

Dear Mr. Scott,

This letter is in response to the Measure 66 funding: Fiscal Accountability for the 2007-2009 Biennium Audit, specifically pertaining to the report on ORPD (Oregon Parks and Recreation Department).

OPRD has reviewed the report and we agree with the information in the report that pertains to Parks & Recreation.

We would like to commend the audit team for the professional and collaborative approach taken to conduct this audit.

If you have any additional questions, please do not hesitate to contact me. Thank you for the opportunity to respond.

Sincerely,

Lisa VanLaanen
Assistant Director, Administrative Services
Oregon Parks and Recreation Department

About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of the Executive, Legislative, and Judicial branches of Oregon government. The division audits all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

Audit Team
William K. Garber, CGFM, MPA, Deputy Director
James E. Scott, MM, Audit Manager
Alan J. Bell, MBA, Principal Auditor
Wendy Kam, MBA, Staff Auditor
Jason A. Butler, CFE, Staff Auditor
John W. Turgesen, Staff Auditor
Michael J. Yamamoto, Staff Auditor

This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

internet: http://www.sos.state.or.us/audits/index.html

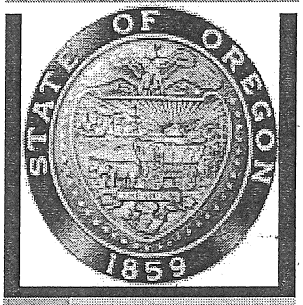
phone: 503-986-2255

mail: Oregon Audits Division
255 Capitol Street NE, Suite 500
Salem, OR 97310

The courtesies and cooperation extended by officials and employees of the Oregon Department of Agriculture, Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, Oregon Parks and Recreation Department, Oregon State Police, Oregon Department of Geology and Mineral Industries and Oregon Watershed Enhancement Board during the course of this audit were commendable and sincerely appreciated.

Report No. 2008-40

December 29, 2008



Secretary of State
Audit Report

Bill Bradbury, Secretary of State

Charles A. Hibner, Director, Audits Division

State of Oregon

Measure 66 Funding: Financial Integrity, Effectiveness and Performance for the 2005-2007 Biennium

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Summary

PURPOSE

This audit had two purposes related to Measure 66 funding: a review of effectiveness and performance at Oregon Parks and Recreation Department (OPRD) and Oregon Department of Fish and Wildlife (ODFW) and a review of financial integrity at all six state agencies that received Measure 66 funds during the 2005-2007 biennium.

The purposes of our effectiveness and performance review were as follows:

- determine whether agencies receiving Measure 66 funding had appropriate mechanisms to report on their use of Measure 66 funds;
- determine whether agencies that reported activity supported by Measure 66 funding provided accurate information; and
- determine whether agencies had established and followed polices that promoted prudent stewardship of Measure 66 funds.

For OPRD, we reviewed the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program. For ODFW, we focused on the Fish Screening and Passage, and the Western Oregon Stream Restoration (WOSRP) programs.

The purposes of our financial integrity review were as follows:

- determine whether agencies that received Measure 66 funds from the Restoration and Protection Subaccount spent those funds in compliance with constitutional restrictions and appropriately recorded those transactions;
- determine whether all interest earned on money in the Restoration and Protection Subaccount was deposited in the Restoration and Protection Research Fund;
- determine whether the Measure 66 funds agencies spent from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund together met the requirement that at least 65 percent be spent on capital expenditures; and
- verify that OPRD correctly classified certain operational expenditures that could have affected compliance with legislative limitations for administrative costs and confirm that expenditures for the State Fair were consistent with constitutional requirements.

BACKGROUND

Starting in July 1999, the Oregon Constitution dedicated 15 percent of net State Lottery proceeds to certain activities. Of those dedicated proceeds, 50 percent is deposited in the Parks Subaccount, which OPRD uses to finance the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas. The remaining 50 percent is deposited in the Restoration and Protection Subaccount for the purpose of protecting native salmonid population, watersheds, fish and wildlife habitat, and water quality in Oregon. At least 65 percent of expenditures from this subaccount must be capital in nature. Agencies that received funds from this subaccount are: ODFW, Oregon Department of Agriculture (ODA), Oregon State Police (OSP), Oregon Department of Environmental Quality (DEQ), and the Oregon Watershed Enhancement Board (OWEB). Statutes designate OWEB as the agency responsible for administering Measure 66 funds distributed through the Restoration and Protection Subaccount.

RESULTS IN BRIEF

Oregon Parks and Recreation Department

OPRD Could Improve Reporting Accuracy for Facilities Maintenance Backlog

We determined that during the 2005-2007 biennium OPRD had appropriate mechanisms to report on the agency's use of Measure 66 funds, reported accurate information for the Property and Resource Management Division and the Local Government Grants Program, established and followed policies that promoted prudent stewardship of Measure 66 funds for the three programs we reviewed, and appropriately classified expenditures. However, we also found that OPRD could improve the accuracy and disclosure of its reporting related to reducing its facilities maintenance backlog. In order to determine whether State Fair expenditures of Measure 66 funds were consistent with constitutional restrictions, we requested advice from the Oregon Attorney General, which we have yet to receive.

Oregon Department of Fish and Wildlife

ODFW Could Improve Reporting Accuracy and Expenditure Classification

We determined that during the 2005-2007 biennium ODFW had appropriate mechanisms to report on the agency's use of Measure 66 funds, had and followed policies that promoted prudent stewardship of Measure 66 funds, expended its Measure 66 funds substantially in compliance with the state constitution and properly recorded those expenditures. However, we also found that ODFW could improve the accuracy of its reporting for the Fish Screening and Passage and WOSRP programs. In addition, ODFW did not always classify capital expenditures consistently with governing guidance, although all expenditures were for uses allowed by Measure 66.

Summary

Oregon Department of Agriculture

ODA Shows Classification Improvement

ODA expended its Measure 66 funds for the 2005-2007 biennium substantially in compliance with the state constitution and properly recorded those expenditures. ODA's expenditure classification, while not completely accurate, showed marked improvement compared to our last audit.

Oregon State Police
Department of Environmental Quality
Oregon Watershed Enhancement Board

OSP, DEQ and OWEB in Compliance

OSP, DEQ and OWEB expended their Measure 66 funds for the 2005-2007 biennium substantially in compliance with the state constitution and properly recorded those expenditures.

Overall Financial Integrity for the Restoration and Protection Subaccount

Interest Properly Deposited in Research Fund

We reviewed account statements from the Oregon Treasury Department and determined that during the 2005-2007 biennium interest earned on money in the Restoration and Protection Subaccount was properly deposited to the Restoration and Protection Research Fund.

State Falling Behind in Meeting Capital Expenditure Threshold

Through the end of the 2005-2007 biennium, state agencies had expended or had remaining unspent expenditure authority of almost $227.8 million of Measure 66 funds from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund. Capital expenditures represented about 64.3 percent of that amount. To comply with the constitutional requirement that at least 65 percent be spent on capital expenditures, the state would need to spend almost an additional $4.3 million on capital expenditures over and above the remaining unspent expenditure authority.

RECOMMENDATIONS

We recommend **OPRD** take the following actions:

- develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog; and

- improve key performance measure disclosure to present a more complete picture of progress achieved.

We recommend **ODFW** take the following actions:

- develop and document a consistent methodology for reporting its progress in meeting its key performance measure for reducing unscreened priority water diversions;
- determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate;
- assess records management controls and strengthen them as needed;
- determine the appropriate length of time for retaining documentation necessary to support reported performance for WOSRP, modify the existing retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible; and
- ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.

We recommend ODA continue efforts to ensure that all costs classified as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.

We recommend OWEB take the following actions:

- work with management at ODFW and ODA to ensure they take timely corrective action regarding classifying Measure 66 expenditures as capital; and
- continue monitoring to ensure that at least 65 percent of the expenditures from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund are capital expenditures. If the gap between actual expenditures and the constitutional restriction is not eliminated, OWEB should consider approaching the Governor and Oregon State Legislature for additional budgetary action.

AGENCIES' RESPONSES

The agencies generally and partially agree with the recommendations. Their complete response can be found within each agency's chapter following the recommendations made.

Introduction

Ballot Measure 66 amended the Oregon Constitution to dedicate a portion of Oregon State Lottery proceeds for parks, beaches and historic sites, as well as for habitat protection and watershed restoration. In 2014, voters will decide whether to continue dedicating funds for these purposes.

Among the provisions of the measure was the requirement that any state agency receiving this money secure an independent audit to measure the financial integrity, effectiveness and performance of the agency. This is the fourth audit report the Oregon Audits Division has issued about the use of Measure 66 funds. It had two purposes related to Measure 66 funding: a review of effectiveness and performance at two of the six state agencies that received Measure 66 funds during the 2005-2007 biennium and a review of the financial integrity of Measure 66 expenditures at all six agencies.

Background

Effective July 1, 1999, Measure 66 dedicated 15 percent of Oregon's net lottery proceeds to a parks and natural resources fund. Fifty percent of this amount is allocated to the Oregon Parks and Recreation Department (OPRD) through the Parks Subaccount to finance the protection, repair, operation, and creation of state parks, ocean shore and public beach access areas, historic sites and recreation areas. The remaining 50 percent is deposited in the Restoration and Protection Subaccount and is devoted to the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality in Oregon.

A further constitutional restriction on the Restoration and Protection Subaccount is that at least 65 percent of the money must be used for capital expenditures. *Oregon Revised Statutes* (ORS) that govern the use of the subaccount describe capital expenditures as:

A. personal property of a nonexpendable nature, including items that are not consumed in the normal course of operations, can normally be used more than once, have a useful life of more than two years and are for use in the enforcement of fish and wildlife and habitat protection laws and regulations; or

B. projects that restore, enhance or protect fish and wildlife habitat, watershed functions, native salmonid populations or water quality.[1]

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[1] See ORS 541.351(4).

Introduction and Background

The six agencies that received Measure 66 funds during the 2005-2007 biennium were the OPRD, Oregon Department of Fish and Wildlife (ODFW), Oregon Department of Agriculture (ODA), Oregon State Police (OSP), Oregon Department of Environmental Quality (DEQ), and the Oregon Watershed Enhancement Board (OWEB). Oregon statutes designate OWEB as the agency responsible for administering Measure 66 funds distributed through the Restoration and Protection Subaccount. The Oregon Legislature allocates funds from the subaccount, while OWEB transfers the amounts to agencies, establishes spending agreements and monitors expenditures.

Oregon Parks and Recreation Department

Agency Background

The Oregon Parks and Recreation Department (OPRD) is the only state agency that receives funds from the Parks Subaccount. During the 2005-2007 biennium, OPRD spent about $87.5 million in Measure 66 funds, which supported the following programs:

- Property and Resource Management Division: $7.4 million;
- Local Government Grants Program: $6.6 million; and
- Facility Investment Program: $30 million.

The remaining funds supported the Heritage Conservation Program, covered the department's administrative and operational functions, and funded the transition of the Oregon State Fair, which was transferred to OPRD in 2005.

For the purpose of this audit, we evaluated the effectiveness and performance of the following programs:

The **Property and Resources Management Division** provides direction and management for all OPRD real property functions. Property acquisitions must receive Commission approval and should address the state's objectives for acquiring scenic, natural, cultural, historical and/or recreational properties. During the 2005-2007 biennium, OPRD purchased 16 properties for about $7 million.

The **Local Government Grants Program** provides local governments with financial assistance for acquisition, development, and rehabilitation projects for community parks and public outdoor recreation areas and facilities. Grants match between 50 and 80 percent of project costs, depending on the population of the entity applying for a grant. An advisory board selects grant recipients and sets amounts, with final approval provided by the Oregon Parks and Recreation Commission (Parks Commission), which directs OPRD's operations.

The **Facilities Investment Program (FIP)** provides engineering design, survey, and construction oversight for OPRD development projects. One of the program's highest priorities is reducing the facilities maintenance backlog, which is comprised of deferred maintenance projects reported to have totaled $120 million in 1997 and $97 million in 1999. The OPRD's efforts to reduce the facilities maintenance backlog constituted the focus of the effectiveness and performance part of our audit.

Effectiveness and Performance Audit Results

The purpose of the effectiveness and performance part of our audit of OPRD was to determine whether OPRD did the following:

- had appropriate mechanisms to report on its use of Measure 66 funds;
- reported accurate information on the use of Measure 66 funds for the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program; and
- had established and followed policies that promoted prudent stewardship of Measure 66 funds used for the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program.

OPRD Has Sufficient Mechanisms to Report Measure 66 Uses

OPRD reports performance data to the Legislature, the Governor, the Parks Commission, and the public through various reporting mechanisms. For example, we noted that during the 2005-2007 biennium OPRD made frequent presentations to the Parks Commission, prepared updates for the Legislature's Ways and Means Subcommittee on Natural Resources, and made program updates available on OPRD's website. In addition to these reports, OPRD reported yearly on its progress toward achieving targets set for key performance measures approved by the Legislature. Key performance measures are high-level, outcome-oriented performance measures state agencies use to report externally to the legislature and interested citizens. These measures communicate in quantitative terms how well the agency is achieving its mission and goals.

We reviewed reporting mechanisms for the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program. We found that the department made detailed information available to its stakeholders. This included reporting specific progress toward a goal, such as reducing the facilities maintenance backlog or increasing the number of acres of park lands available for every 1,000 Oregonians. It also included program outputs, such as reporting the number of properties acquired and total grant dollars awarded to local governments.

Given the specific level of detail OPRD made available in official reports and the various reporting mechanisms it employed during the 2005-2007 biennium, we concluded that the department had appropriate mechanisms to report on its use of Measure 66 funds.

Accuracy of Reporting Could Be Improved For One of Three Measures

To identify uses of Measure 66 funding specific to the three programs we covered, we reviewed budget narratives and presentations provided to the Legislature, minutes for Parks Commission meetings, and updates distributed to local stakeholders. We found that the department's key performance measures for these programs sufficiently capture OPRD's progress achieved with Measure 66 funds. Therefore, we focused our accuracy audit work on these measures as detailed below.

Accurate Information Reported for Property Acquisition Goals

The Property and Resource Management Division reports on *park lands and waters OPRD acquired as a percentage of total goals*. Implemented in 2006, the measure documents OPRD's progress toward meeting its long-term goal of having 35 park acres per 1,000 Oregonians.

For fiscal year 2007, the only year of the 2005-2007 biennium for which data were available, OPRD reported achieving 75 percent of its long-term goal, or approximately 26 acres per 1,000 Oregonians. We reviewed the source documentation for the department's reported progress and found the reported percentage to be accurate.

Accurate Information Reported for Local Government Grants Program

The 2005-2007 progress reporting for the Local Government Grants Program is captured in the key performance measure *percentage of grants executed within 720 days*. We did not review the accuracy of this key performance measure because, according to OPRD, it was not approved until November 2006, and the Local Government Grants Program did not have any grants scheduled to close during fiscal year 2007. Instead, we reviewed the accuracy of information OPRD reported to the Parks Commission.

During the 2005-2007 biennium, OPRD reported that the grants advisory board approved 61 applications totaling about $8 million. We compared information from the advisory board meetings to the documents presented to the Parks Commission and determined that OPRD accurately reported the advisory board's grant funding recommendations to the Parks Commission.

Reduction of Maintenance Backlog Reporting Not Complete

The Facilities Investment Program reports on *the percent reduction in facilities backlog since 1999*. At the end of the 2005-2007 biennium, OPRD reported it had achieved a 63 percent reduction of its backlog, which was estimated at $120 million in 1997. However, OPRD management could not support its reported progress because OPRD did not fully track backlog changes over time. For example, new projects were added to the list, while others were reclassified, combined or removed. The OPRD did not disclose that some of its reported

progress was due to reclassifying some projects, which may lead some stakeholders to believe the department achieved more progress during the biennium than it actually did.

Furthermore, we found the department did not establish and document consistent criteria for what constitutes a backlog project, nor did it control access to the database where such projects were input and tracked, which resulted in duplicate entries. Finally, the department could not provide a verifiable starting point for the 2005-2007 backlog level.

OPRD management is responsible for providing reliable and appropriate information that demonstrates accountability for resources used to fulfill program goals and shows the results of these programs. Without accurate, consistent, and fully transparent information, management and policymakers may not have a solid basis for making decisions and taking action regarding the program.

We recommend the department take the following actions:

- develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog; and
- improve key performance measure disclosure to present a full picture of progress achieved.

Agency's Response:

OPRD agrees with the recommendations. The department has instituted improved management processes with respect to the FIP (Facilities Investment Program) to better track and disclose the progress of reducing the departments FIP backlog list.

OPRD has completed the initial development and implementation of an electronic tracking system (HUB). This system will be used to document, consistently track and disclose all FIP backlog projects. Through this process all duplicative entries have been eliminated. The newly implemented process will track and monitor backlog projects through their life span and provide the basis for future reporting. Regardless of funding source, the projects will be tracked and reported consistently within the FIP backlog process. This will provide consistency in reporting as to status, completion, actual costs and remaining projects to be completed. System access has been limited to authorized users with built in ability to track activity and maintain an adequate audit trail for the entire project life span. Once the identified backlog projects have been entered in the system, no future additional backlog projects will be added. All future identified maintenance projects will be categorized "deferred" maintenance projects.

We would like to commend the audit team for the professional and collaborative approach taken to conduct this audit. The recommendations will be instrumental in enhancing processes for tracking and disclosing the departments FIP progress.

OPRD Demonstrated Prudent Stewardship of Measure 66 Funds

We reviewed information for the Land Acquisition and Local Government Grants programs and the facilities maintenance section of the Facility Investment Program and determined that, in general, OPRD had established and followed policies that promoted prudent stewardship of Measure 66 funds for these programs.

The Property and Resource Management Division Demonstrated Prudent Stewardship of Measure 66 Funds

The Property and Resource Management Division uses Measure 66 funds to acquire properties that preserve Oregon's natural beauty or heritage, and enhance recreational opportunities for Oregonians. We reviewed all 16 property acquisitions made during the 2005-2007 biennium to verify that they met agency acquisition goals, were approved by OPRD management and the Parks Commission, were backed by appraisals and reviews consistent with OPRD policy, were purchased at market value, were approved by the Parks Commission, and were transferred to the state's ownership.

We did not identify any significant process weaknesses in the above areas and therefore concluded that OPRD generally followed policies that promoted prudent stewardship of Measure 66 funds allocated for acquiring real property during the 2005-2007 biennium.

The Local Government Grants Program Demonstrated Prudent Stewardship of Measure 66 Funds

The Local Government Grants Program provides Measure 66 funds to local governments for recreational projects. The grant process includes ranking projects and awarding funds to the highest ranked applicants. Prudent stewardship for this program entails following the established process for awarding grants and only reimbursing allowable project costs. We reviewed documentation related to 26 grants awarded during the 2005-2007 biennium to ensure that OPRD followed the established process. We did not note any significant weaknesses and thus concluded that OPRD generally followed policies that promoted prudent stewardship of Measure 66 funds devoted to the grant program.

The Facilities Investment Program Demonstrated Prudent Stewardship of Measure 66 Funds Used for Maintenance Backlog Projects

The Facilities Investment Program uses Measure 66 funds to complete backlog projects. Prudent stewardship for this program entails following the established processes for approving projects and making payments.

We reviewed five projects that received Measure 66 funds during the 2005-2007 biennium to determine whether payments were appropriately supported and whether OPRD performed reviews consistent with department processes. For the five projects we reviewed, we determined that in general, Measure 66 payments were appropriately supported and projects

were reviewed prior to bid and before final payment. Moreover, in one instance a contractor over-billed OPRD by almost $100,000. The department's review process identified this over-billing and corrected it. Therefore, we concluded that the established processes for approving projects and making payments promoted prudent stewardship of Measure 66 funds.

Financial Integrity Audit Results

The purposes of the financial integrity portion of our audit of OPRD were to verify that OPRD correctly classified certain operational expenditures that could have affected compliance with legislative administrative cost limitations and to confirm that expenditures for the State Fair were consistent with constitutional requirements.

OPRD Classification Accurate

We tested 62 expenditures OPRD classified as operational that could have been administrative expenditures. Based on documentation the department provided, we concluded that OPRD correctly classified all Measure 66 expenditures we reviewed. However, we did identify a potential minor internal control weakness dealing with retaining supporting documentation, which we verbally communicated to OPRD management.

Legal Advice Sought to Determine Appropriateness of Some Expenditures

In 2005, the Oregon Legislature transferred responsibility for the Oregon State Fair and Exposition Center (State Fair) to OPRD effective January 2006. Furthermore, the legislature authorized OPRD to expend more than $8.3 million in Measure 66 funds during the 2005-2007 biennium for costs associated with the State Fair. The authorization included more than $4.2 million for debt service on bonds issued in prior biennia to pay for facility capital costs and almost $4.1 million for current State Fair operations. Actual State Fair expenditures of Measure 66 funds during the 2005-2007 biennium totaled more than $8.2 million. Because these expenditures do not clearly fall within the allowed uses of Measure 66 described in the Oregon Constitution, we requested advice from the Oregon Attorney General regarding the appropriateness of using Measure 66 funds for the State Fair. As of this report's publication date, we had not yet received final advice on this matter. When we receive it, we will notify OPRD and take additional action as appropriate.

Oregon Department of Fish and Wildlife

Agency Background

The Oregon Department of Fish and Wildlife (ODFW) spent $6 million in Measure 66 funds during the 2005-2007 biennium for the following programs:

- Fish Screening and Passage Program: about $3.6 million,
- Western Oregon Stream Restoration Program (WOSRP): almost $1.4 million, and
- Conservation and Recovery Program: almost $1.0 million.

The **Fish Screening and Passage Program** provides financial and technical assistance for designing and installing fish screens and passage improvements. Fish screens keep fish from swimming into irrigation diversions. The passage improvements are fish ladders that facilitate fish's natural migration. Measure 66 funds support the design and actual construction of screens and passage improvements, as well as personnel costs associated with those efforts.

The **Western Oregon Stream Restoration Program (WOSRP)** provides direct technical support to watershed councils, Soil and Water Conservation Districts and private landowners in Western Oregon for the purpose of restoring and enhancing Oregon's salmonid habitats. The program reports that, since 1995, it completed more than 1,139 projects encompassing nearly 1,046 miles of habitat, which resulted in improved or expanded salmonid habitat.

The **Conservation and Recovery Program** collects and analyzes data to study the successes and failures of the Fish Screening and Passage Program and WOSRP, and coordinates the development of conservation plans for native fish. Measure 66 funds support personnel costs for the researchers who work for the program and program operating expenses.

Measure 66 funding for this program has varied by biennium. For example, the program did not receive any Measure 66 funding in the 2003-2005 biennium, but received $1 million for operating expenditures incurred during the 2005-2007 biennium.

Effectiveness and Performance Audit Results

The purpose of the effectiveness and performance portion of our audit of ODFW was to determine the following:

- whether ODFW has appropriate mechanisms to report on its use of Measure 66 funds;
- whether the information ODFW reported about its use of Measure 66 funds for the Fish Screening and Passage Program and WOSRP was accurate; and

- whether ODFW had established and followed policies that promoted prudent stewardship of Measure 66 funds used for the Fish Screening and Passage Program, and WOSRP.

ODFW Has Sufficient Mechanisms to Report Measure 66 Uses

The department reports to the Legislature, the Governor, OWEB, special interest groups and the public through various reporting mechanisms. For example, we noted that for the 2005-2007 biennium ODFW provided a special report about fish screens to the Legislature, provided specific reports to OWEB, and reported progress toward meeting its legislatively approved key performance measures to all stakeholders. The key performance measures focus on the most relevant outcomes and communicate in quantitative terms the department's progress in achieving its mission and goals.

We reviewed the reporting mechanisms for the Fish Screens and Passage Program and WOSRP and found that the department made detailed information available to its stakeholders. This information included specific progress toward a goal, such as reducing the number of unscreened priority diversions, as well as program outputs, such as the number of restoration projects and miles of rivers and habitat improved.

Given the specific level of detail available in official reports and the various reporting mechanisms ODFW employed during the 2005-2007 biennium, we concluded that the department had appropriate mechanisms to report on its use of Measure 66 funds.

We also reviewed reporting for the Conservation and Recovery program, which received Measure 66 funds for the first time during the 2005-2007 biennium. The reporting for this program is not outcome oriented and focuses on program description and expenditure details, such as how much the program spent on personnel services, utilities, and contracts. Given that Measure 66 is not an ongoing source of funding for this program, and that the program only received operations funds, the reporting mechanisms we observed appeared appropriate. However, if Measure 66 becomes a consistent source of funds for this or other ODFW programs, the agency should consider developing new means to identify and report detailed information about the impact of Measure 66 funds on these programs.

Accuracy of Reporting Could Be Improved

In order to determine the accuracy of information ODFW reported about its use of Measure 66 funds for the Fish Screening and Passage Program, we reviewed and compared data reported by its 2005-2007 Report to the Legislature, the report to OWEB for July 2005 - February 2008 and the program's key performance measure results for 2006. Similarly, for WOSRP we reviewed the report to OWEB for July 2005 - February 2008.

Key Performance Measure for Fish Screening and Passage Program is Not Fully Supported

In the 2005-2007 Report to the Legislature, the Fish Screen and Passage Program reported that 94 screens were installed between July 2005 and December 2006. We reviewed supporting documentation for the screens reported and determined the report information to be accurate. In a report to OWEB, the program reported 90 fish screens installed for the same time period. Given the results of our accuracy work for the legislative report and because we considered this difference of four projects to be immaterial for our purposes, we concluded that the numbers in these two reports were generally accurate.

However, we question the accuracy of the information reported for the key performance measure *reduction of unscreened priority water diversions*, which tracks ODFW's progress toward reducing an estimated 3,000 unscreened water diversions. ODFW reported 2,287 diversions remained unscreened as of December 31, 2006, which equates to 95 water diversions screened during calendar year 2006. This number is significantly higher than the 65-68 installed fish screens reported to the Legislature and to OWEB for the 12-month period ending December 31, 2006. Moreover, ODFW management could not provide a list of the specific projects included in the key performance progress it reported for calendar year 2006 or the methodology it employed.

ODFW management is responsible for providing reliable information that demonstrates accountability for resources used to fulfill program goals and shows the results of these programs. In addition, management needs to identify and employ a consistent methodology to report its progress, so that program progress can be measured over time. Without reliable information, stakeholders and decision makers may not be convinced of the department's progress and may lack a solid basis for making decisions and taking action regarding the program.

We recommend the department take the following actions:

- develop and document a consistent methodology for reporting its progress in meeting its key performance measure for reducing unscreened priority water diversions;
- determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate; and
- assess records management controls and strengthen them as needed.

Agency's Response:

The Department generally agrees with the recommendations.

The Department will develop and document a consistent methodology for reporting progress it reports for its key performance measure for reducing unscreened priority water diversions

by June 30, 2009. The Department will apply this methodology for reporting calendar year 2008 and forward.

With regard to records management controls, the Department has drafted an Information Asset Classification Plan. The scope of this plan enables the Department to meet provisions of DAS Statewide Policy 107-004-050 (Information Asset Classification), including identification, classification and protection of all information assets by June 30, 2010.

WOSRP Progress is Not Supported

The WOSRP submitted a project completion report to OWEB for the 2005-2007 biennium. The report included data on the number of projects completed and miles affected for instream, riparian, and passage projects.[2] However, program staff could not locate sufficient supporting documentation that would allow us to substantiate the accuracy of the information reported for calendar year 2006.

We noted that staff lacked an understanding of general records retention best practices. For example, when preparing information for the OWEB report, staff overwrote data in the main summary table without saving the existing file for historical purposes. In addition, staff did not retain the source documentation for the summary table, even though document retention rules for project plans and performance supported by grants require that documentation be retained five years after the final or annual reports are accepted.[3] Given that ODFW receives Measure 66 funds as a grant from OWEB, we expected the department to be able to produce progress records for the 2005-2007 biennium. Furthermore, because the project completion report ODFW provided to OWEB included projects completed on an annual basis since 1995, management may want to consider whether a five-year retention period for completed project data is long enough to meet its reporting needs.

ODFW management is responsible for providing reliable information that demonstrates program results and accountability for resources used to fulfill program goals. This information is important for stakeholders and those who make decisions and take action regarding the program.

We recommend the department determine the appropriate length of time for retaining documentation necessary to support reported performance for WOSRP, modify the existing

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[2] Instream projects add structures, such as wood or boulders, to create pools and collect gravel for habitat improvement. Riparian projects add fencing around streams to protect riparian areas and promote multiple species development including fish, birds and other wildlife. Fish passage projects involve the removal of small dams or culverts that hamper fish movement.

[3] OAR 166-300-0025 Financial Records (24) Grant Records.

retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible.

Agency's Response:

The Department generally agrees with the recommendation.

Effective immediately, the Department will retain supporting documentation for five years after the final or annual reports are accepted. This will meet Secretary of State Archives Division retention schedules detailed in Oregon Administrative Rule 166-300-0025 Financial Records (24) Grant Records.

Oversight of retention and accessibility will also be handled through the implementation of the Department's Information Asset Classification Plan referenced above.

To ensure that WOSRP staff retains proper documentation and such documentation is accessible and clearly identifies program accomplishments, the following steps are being implemented immediately.

- *A standard field data form is being developed to ensure that all pertinent facets of a project are accurately recorded in a consistent manner among all program field staff;*
- *Field data form will be saved both in an electronic and hard copy format and filed at the respective ODFW field office; and*
- *Copies (electronic and hard copy) of field data forms will be submitted to the program coordinator for compilation to meet program reporting requirements. A reference file will be created for each project year and filed with an electronic lock so the document can not be modified.*

ODFW Demonstrated Prudent Stewardship of Measure 66 Funds

We reviewed information for the Fish Screening and Passage Program and WOSRP and determined that, in general, the programs followed policies that promoted prudent stewardship of Measure 66 funds.

The Fish Screening and Passage Program Demonstrated Prudent Stewardship of Measure 66 Funds

The Fish Screening and Passage Program used Measure 66 funding to support program employees who work in the field and managers who oversee the program. The program provides grants that support about 60 percent of the costs related to screening water diversions. Prudent stewardship for this program entails following the established process for awarding grants and prioritizing projects so that funds are first allocated to projects that have

the greatest impact on protecting native fish. We reviewed supporting documentation for the screens reported in the 2005-2007 Report to the Legislature and determined that the program followed the established process for approving grants.

In addition, we found the program has implemented a prioritization method that scores each application based on several criteria, such as basin, diversion size, species and count of native fish present. However, the priority points have not been used significantly to rank projects because the program accepts applications on a rolling basis and so far has been able to adequately match resources with incoming requests. Furthermore, field staff engages in some pre-screening activities that generally results in only higher-priority grant applications advancing through the approval process. Although program management rarely receives applications with low priority points, during the 2005-2007 biennium, it did receive several and demonstrated prudent stewardship of Measure 66 funds by not funding them.

During the 2005-2007 biennium, ODFW set aside $700,000 of Measure 66 funds for outside projects. Outside projects are usually undertaken by larger applicants, such as local governments and large businesses that have the ability to construct projects on their own. ODFW helps fund the projects, approves or completes the design and inspects the final work. For these projects, the department employed a more traditional application process, as opposed to the rolling application process it uses for in-house projects. Applicants submitted required materials and a committee used established criteria to score the projects. Projects were then awarded Measure 66 funds based on those scores. After considering these processes, we concluded that ODFW generally had and followed policies that promoted prudent stewardship of applications received for both in-house and external projects.

WOSRP Demonstrated Prudent Stewardship of Measure 66 Funds

WOSRP uses Measure 66 funds to support seven field biologists, four seasonal employees and program management. We defined prudent stewardship for this program to be ensuring that positions funded are an appropriate use of Measure 66 funds and implementing internal controls to ensure time charged for these positions is accurate and appropriate. Accordingly, we reviewed position descriptions for three employees and found the job responsibilities listed on the position descriptions to be consistent with allowed uses of Measure 66 funds. We also examined a sample of employee timesheets and determined that internal controls provided reasonable assurance that time charged was accurate and related to appropriate Measure 66 activities.

Based on this work, we concluded that WOSRP showed prudent stewardship of Measure 66 funds.

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of ODFW was to determine whether the department spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

ODFW Spending in Compliance with Measure 66 Restrictions

Based on documentation ODFW provided, we concluded that the department expended its Measure 66 funds for the 2005-2007 biennium substantially in compliance with the state constitution. We also concluded that, in general, the department appropriately recorded those expenditures, which totaled $5.7 million. However, as noted below, classification of expenditures as capital was not always consistent with governing guidance, although all expenditures were for uses allowed by Measure 66.

Expenditure Classification Still Needs Improvement

Based on ODFW documentation, we found that the department classified about $576,000 in costs during the 2005-2007 biennium as capital expenditures, even though the transactions did not demonstrably meet the definition of capital expenditure outlined in statute or in guidance provided by the Department of Justice. Although the dollar value of misclassified expenditures was lower than the misclassified amount we identified from the prior biennium, more than 15 percent of the expenditures ODFW classified as capital for the 2005-2007 biennium did not meet the capital expenditure definition.

If ODFW continues to misclassify expenditures, it may impair the state's ability to comply with the constitutional requirement that at least 65 percent of Measure 66 funds allocated to the Restoration and Protection Subaccount be used for capital expenditures.

We recommend ODFW ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and guidance provided by the Department of Justice.

We communicated our financial integrity findings and recommendations, along with one other potential internal control issue, to ODFW in management letter No. 635-2008-07-01, dated July 11, 2008.

Agency's Response:

The Department generally agrees with the recommendation. Retroactive to July 1, 2005, the Department will appropriately allocate capital expenditures to the affected cost code of the affected project rather than collect such costs in a generic cost code. Reclassification of such expenditures through June 30, 2007, will be completed by January 31, 2009. Reclassification of expenditures since July 1, 2007, will be completed by July 31, 2009.

Oregon Department of Agriculture

Agency Background

The Oregon Department of Agriculture (ODA) uses Measure 66 funds to support the operating costs of ODA's Natural Resource and Plant divisions.

The Natural Resource Division works with the existing 45 Soil and Water Conservation Districts to deliver conservation programs for water quality improvement and watershed management. In addition, ODA works with landowners to develop and implement agricultural water quality management plans to meet state water quality standards in basins where agricultural non-point source pollution is a major factor. In conjunction with this effort, the Natural Resources Division also works with Confined Animal Feeding operators to improve their level of compliance with water quality regulations.

The Plant Division focuses on detecting and eradicating exotic insect pests, weeds, and plant diseases, as well as inspecting and certifying nursery stock, Christmas trees, and seed crops for pests and diseases.

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of ODA was to determine whether the department spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

ODA Spending in Compliance with Measure 66 Restrictions
Based on documentation the department provided, we concluded that the department expended its Measure 66 funds for the 2005-2007 biennium, totaling almost $11 million, substantially in compliance with Measure 66 restrictions. We also concluded that, in general, the department appropriately recorded those expenditures. However, as noted below, ODA classification of expenditures as capital was not always consistent with governing guidance, although expenditures were for Measure 66 allowed uses.

Expenditure Classification Shows Improvement
Our work for the 2005-2007 biennium showed ODA's expenditure classification, while not completely accurate, showed marked improvement. For example, during our last review, we noted that ODA charged monthly motor pool reimbursements, phone bills and various types of supplies as capital expenditures, even though they were not related to specific projects and thus did not meet the capital expenditure definition.

In contrast, for the 2005-2007 biennium, we question ODA's classification of about $155,200 expenditures as capital, which is about a 43 percent decrease from the amount questioned in the prior audit. More specifically, ODA properly classified the service and supplies expenditures we tested, with the exception of car pool and Oregon Department of

Administrative Services (DAS) motor pool charges. For the 2005-2007 biennium, we questioned about $147,700 in such service and supplies costs classified as capital expenditures. ODA lacked documentation showing that the car pool and DAS motor pool costs were part of a specific Measure 66 capital project. Agency management said the department did not maintain such records for charges incurred during the 2005-2007 biennium. In addition, ODA classified about $7,500 of employee time as capital expenditures although it was not associated with specific projects, and thus did not meet the capital expenditure requirement.

Without proper documentation and classification of expenditures, ODA may affect the state's ability to fully demonstrate it complied with the requirement that at least 65 percent of Measure 66 funds allocated to the Restoration and Protection Subaccount be used for capital expenditures.

We recommend that ODA continue efforts to ensure that all costs classified as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.

We communicated these findings and recommendations, along with other minor issues to the agency in management letter No. 603-2008-07-01, dated July 7, 2008.

Agency's Response:

The Department partially agrees with the findings related to the recommendation.

The Department has and will continue to make improvements in its processes to ensure that costs are classified as Measure 66 capital or operating. Adjustments will be made where feasible. In addition, agency management noted that although records were not readily available in the accounting records they were available within the program areas to ensure that staff were carrying out eligible projects.

- *The ODA car pool reimbursement was charged to PCA (Program Cost Account) 77712, titled "Woodborer Eradication – Capital LF". The PCA is recorded in ODA's Fleet Mileage Database. Since this PCA defines the project, this expenditure is related to a specific capital project. Additionally, a financial report sent to OWEB for the 2005-2007 biennium defines this activity as a project.*[4]

[4] As discussed in the report, ODA lacked documentation showing that car pool costs were part of a specific Measure 66 capital project. In this instance, although ODA could link the costs to a specific capital project, it did not provide during our fieldwork sufficient documentation to demonstrate that the costs were actually associated with that project.

- *Agency documentation provided listed several capital projects for the Department of Administrative Services (DAS) motor pool invoice. It was difficult, however, to tie each project on agency documentation to the charges on the DAS Motor Pool bill. Department programs utilizing DAS vehicles will start recording E-plate information on employee activity logs linking these expenditures to specific capital projects.*

Employee time will continue to be reviewed closely to ensure tasks performed are eligible for capital expenditures.

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Oregon State Police

Agency Background

The Oregon State Police (OSP) uses Measure 66 funds to enforce fish, wildlife, and habitat protection laws. During the 2005-2007 biennium, OSP spent Measure 66 capital funds primarily to purchase motor vehicles, boats, and airplanes to use for enforcement activities. OSP also expended Measure 66 operational funds to pay for staff positions tasked with fish and wildlife enforcement.

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of OSP was to determine whether the department spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

OSP Spending in Compliance with Measure 66 Restrictions

Based on documentation OSP provided, we concluded that the department expended its Measure 66 funds for the 2005-2007 biennium, which totaled almost $6.4 million, in compliance with the Oregon Constitution. We also concluded that OSP appropriately classified and recorded those expenditures. We noted minor potential internal control issues, which we communicated to the department in our management letter No. 257-2008-07-01, dated July 2, 2008.

Oregon Department of Environmental Quality

Agency Background

During the 2005-2007 biennium, the Oregon Department of Environmental Quality (DEQ) received Measure 66 operational funds, which it primarily used for water quality monitoring activities that support watershed restoration, including activities directly related to the Oregon Plan for Salmon and Watersheds.[5]

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of DEQ was to determine whether the department spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

DEQ Spending in Compliance with Measure 66 Restrictions

Based on documentation DEQ provided, we concluded that the department expended its Measure 66 funds for the 2005-2007 biennium, totaling almost $3.8 million, in compliance with the state constitution. We also concluded that DEQ appropriately classified and recorded those expenditures.

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[5] The Oregon Plan's mission is to restore Oregon watersheds and to recover the fish and wildlife populations of those watersheds to productive and sustainable levels in a manner that provides substantial ecological, cultural and economic benefits.

Oregon Watershed Enhancement Board

Agency Background

The Oregon Watershed Enhancement Board (OWEB) promotes and implements programs to restore, maintain, and enhance watersheds in Oregon. OWEB has been designated by statute as the agency that administers the Measure 66 funds deposited in the Restoration and Protection Subaccount. Agencies that receive money from the Restoration and Protection Subaccount report to OWEB about their use of Measure 66 funds.

During the 2005-2007 biennium, OWEB received approximately $50 million in Measure 66 funds, which comprised about 61 percent of its budget.[6] These funds are to be used for the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality in Oregon.

Financial Integrity Audit Results

The purpose of the financial integrity section of our audit of OWEB was to determine whether the board spent Measure 66 funds in compliance with constitutional restrictions and appropriately recorded those expenditures.

OWEB Spending in Compliance with Measure 66 Restrictions

Based on documentation the Board provided, we concluded that the Board's expenditures of Measure 66 funds during the 2005-2007 biennium, totaling about $38 million, complied with the state constitution and were appropriately classified and recorded. Although the board's expenditures complied with Measure 66 requirements, we noted exceptions at ODFW and ODA, which received Measure 66 funds through the board. As detailed earlier in this report, most of these exceptions involved expenditures that were classified as Measure 66 capital expenditures but lacked documentation to link the costs to specific capital projects.

We recommend the board work with ODFW and ODA management to ensure they take timely corrective action.

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[6] The $50 million consists of about $8 million for operations, almost $41.5 for capital construction projects, and $.5 million for research and development.

Oregon Watershed Enhancement Board

Agency's Response:

OWEB agrees with the recommendation. OWEB has and will continue to support the efforts of ODFW and ODA management to take timely corrective action to better document the link between Measure 66 capital costs and specific capital projects.

Overall Financial Integrity for the Restoration and Protection Subaccount

Background

In addition to the agency-specific results detailed above, we also performed audit work in two statewide areas of Measure 66 compliance: capital expenditure and interest earning requirements.

The state constitution requires that at least 65 percent of the Restoration and Protection Subaccount money be used for capital expenditures. This report includes the compliance results cumulatively to date. We will make our final determination of compliance in 2014.

In addition, state statutes require that any interest earned on funds in the Restoration and Protection Subaccount be deposited in the Restoration and Protection Research Fund and be used for research and other activities related to the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality, including but not limited to research, monitoring, evaluation and assessment related to the Oregon Plan. According to advice we received from the Department of Justice, at least 65 percent of these monies must be used for capital expenditures.

Financial Integrity Audit Results

The purposes of our additional compliance work were to determine whether all interest earned on Restoration and Protection Subaccount funds was deposited in the Restoration and Protection Research Fund, and whether the Measure 66 funds spent from the Restoration and Protection Subaccount, as well as the Restoration and Protection Research Fund, together met the requirement that at least 65 percent be spent on capital expenditures.

Accrued Interest Was Properly Deposited in Research Fund

We reviewed account statements from the Oregon Treasury Department and determined that during the 2005-2007 biennium interest earned on money in the Restoration and Protection Subaccount was properly deposited to the Restoration and Protection Research Fund as required by ORS 541.377 (4).

State Is Falling Behind in Meeting Capital Expenditure Threshold

Through the end of the 2005-2007 biennium, state agencies had expended or had remaining expenditure authority for almost $228 million of Measure 66 funds from the Restoration and

Overall Financial Integrity for the Restoration and Protection Subaccount

Protection Subaccount and the Protection Research Fund.[7] Capital expenditures represented about 64.3 percent of that amount. To comply with the constitutional requirement that at least 65 percent be spent on capital expenditures, the state would need to spend almost an additional $4.3 million on capital expenditures over and above the remaining unspent expenditure authority.

We recommend that OWEB continue monitoring to ensure that at least 65 percent of the expenditures in the Restoration and Protection Subaccount and the Restoration and Protection Research Fund are capital expenditures. If the gap between actual expenditures and the constitutional restriction is not eliminated, OWEB should consider approaching the Governor and Oregon State Legislature for additional budgetary action.

Agency's Response:

OWEB agrees with this recommendation. OWEB will work with the Secretary of State's Office to monitor whether at least 65 percent of the expenditures of Measure 66 funds are spent as capital expenditures. OWEB will explore all options to ensure that by 2014 at least 65 percent of expenditures are capital expenditures. This may include seeking assistance from the Governor and Legislative Assembly for future budget action.

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[7] The Measure 66 capital budget for OWEB allows six years from the beginning of the biennium for the funds to be expended.

Objectives, Scope and Methodology

This audit consisted of two parts: a review of effectiveness and performance at two agencies that received Measure 66 funds during the 2005-2007 biennium and a review of financial integrity at all six state agencies that received Measure 66 funds during the 2005-2007 biennium from the Parks and Natural Resources Fund.

The purposes of our effectiveness and performance review were as follows:

- determine whether agencies receiving Measure 66 funding had appropriate mechanisms to report on their use of the funds;
- determine whether agencies that reported activity supported by Measure 66 funding provided accurate information; and
- determine whether agencies had established and followed polices that promoted prudent stewardship of Measure 66 funds used.

We focused our effectiveness and performance audit work on OPRD and ODFW. For these two agencies, we identified and reviewed programs that received a significant amount of Measure 66 funds. For OPRD, we reviewed the Property and Resource Management Division, the Local Government Grants Program and the facilities maintenance portion of the Facility Investment Program. Together, these three programs account for about 53 percent of Measure 66 funds OPRD was authorized to expend during the 2005-2007 biennium. For ODFW, we focused on the Fish Screening and Passage, and the Western Oregon Stream Restoration programs, which together account for 86 percent of Measure 66 funds ODFW expended during the 2005-2007 biennium.

The purposes of our financial integrity review were as follows:

- determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount spent the funds in compliance with constitutional restrictions and appropriately recorded those expenditures;
- determine whether all interest earned on money in the Restoration and Protection Subaccount was deposited in the Protection Research Fund;
- determine whether the Measure 66 funds spent from the Restoration and Protection Subaccount, as well as the Restoration and Protection Research Fund, together met the requirement that at least 65 percent be spent on capital expenditures; and
- verify that OPRD correctly classified certain operational expenditures that could have affected compliance with legislative limitations for administrative costs and confirm that expenditures for the State Fair were consistent with constitutional restrictions.

Objectives, Scope and Methodology

The scope of our compliance review included all six agencies that received and expended Measure 66 funds during the 2005-2007 biennium: OPRD, ODFW, OSP, ODA, DEQ, and OWEB. Our audit period covered Measure 66 expenditures incurred from July 1, 2005, to June 30, 2007.

In order to answer our audit objectives, we reviewed applicable sections of the Oregon Constitution, ballot measure summaries, attorney general opinions, statutes and rules, agency and program budgets and goals. In addition, we reviewed external reporting, such as reports to OWEB, agency websites, supporting documentation for grants, treasury statements, presentations to the Oregon Legislature, special committees and commissions. We also reviewed OPRD and ODFW progress reports for key performance measures affected by Measure 66 funding and prior audit reports for the 1999-2001, 2001-2003 and 2003-2005 biennia. Finally, we spoke to responsible agency officials and program staff, including those at OWEB, the entity responsible for administering Measure 66 funds deposited in the Restoration and Protection Subaccount.

We determined whether agencies had appropriate reporting mechanisms by evaluating external reporting and assessing whether the reporting provided sufficient detail to describe program goals, listed outputs and outcomes, and if applicable, reported progress toward meeting established goals.

In order to determine the accuracy of information reported for ODFW and OPRD's key performance measures (KPMs), we reviewed agency documentation details, and where possible, we verified the mathematical accuracy of the calculations involved. The KPMs we reviewed for OPRD were *park lands and waters OPRD acquired as a percentage of total goals* and *the percent reduction in facilities maintenance backlog since 1999.* We did not review the accuracy of the KPM *percentage of local grants executed within 730 days* because the program did not have any grants scheduled to close during fiscal year 2007. Instead, we reviewed the accuracy of the information the program reported to the Parks Commission.

We also verified the accuracy of the information included in ODFW's report entitled *The Fish Screening Program, Economic Incentives for Water Users to Protect Fish, 2005-2007 Report to the Legislature.* Specifically, we reviewed supporting documentation for all 94 projects and compared report information to source documents for county, basin, stream and flow information. For any discrepancies noted, we followed up with program staff and reviewed any additional information they provided. We also evaluated the accuracy of ODFW's report to OWEB for the same time period by reconciling its completed screen project numbers with those included in the report to the Legislature. Furthermore, we used information in these two reports, as well as conversations with program staff to reach our conclusions about the accuracy of ODFW's key performance measure *number of unscreened priority water diversions.*

In order to determine whether agencies had and followed policies promoting prudent stewardship, we first gained an understanding of program purposes, goals and operations. We

also reviewed applicable policies and processes. Finally, we selected a sample of projects, examined supporting documentation and talked to program staff to determine whether the projects followed the established program policies and processes.

More specifically, for OPRD's Property and Resource Management Division, we reviewed all 16 property acquisitions made during the 2005-2007 biennium and verified that purchases met agency acquisition goals, were approved by OPRD management and the Parks Commission, were supported by appraisals and reviews consistent with OPRD policy, were purchased at market value as approved by the Parks Commission, and were transferred to state ownership.

For OPRD's Local Government Grants Program, we reviewed documentation related to 26 of the 79 grants that were either approved during the 2005-2007 biennium and/or received Measure 66 funds during that time.

Given the problems listed on pages 11-12 of our report, we were unable to determine the population size for the facilities maintenance backlog related to OPRD's Facilities Investment Program (FIP). Therefore, we used budgeted and completed FIP project lists OPRD provided, and information from the State Financial Management Application to select a sample of five projects that were identified as backlog at the beginning of the 2005-2007 biennium, and were completed during the biennium using Measure 66 funds. These five projects accounted for almost $2.6 million in Measure 66 expenditures during the 2005-2007 biennium. We reviewed project files and talked to OPRD staff to verify that payments were appropriately supported and that OPRD performed reviews consistent with department processes.

For ODFW's Fish Screening and Passage Program, we reviewed program files to determine whether grant applications followed the established approval process, including the prioritization method that scores each application based on several criteria, such as basin, diversion size, species and count of native fish present in the water. Additionally, we reviewed documentation and talked to program staff in order to verify whether ODFW employed a ranking process to evaluate and allocate funds to outside projects.

For ODFW's Western Oregon Stream Restoration Program, we reviewed a sample of employee position descriptions and compared listed duties to Measure 66 funding goals in order to determine whether they were appropriate for such funding. We also examined several timesheets in order to determine whether they were properly reviewed.

To determine whether agencies spent Measure 66 funds from the Restoration and Protection Subaccount in compliance with constitutional restrictions, we selected a sample of transactions from each agency and reviewed supporting documentation to ensure expenditures were appropriately classified and met constitutional restrictions for Measure 66 fund uses. Overall, for the 2005-2007 biennium, we tested more than 15 percent of operating and capital expenditures funded from the Restoration and Protection Subaccount. We also tested almost two percent of operating expenditures funded from the Parks Subaccount.

Objectives, Scope and Methodology

Furthermore, we obtained Oregon State Treasury statements and verified that the interest earned on the Restoration and Protection Subaccount was deposited in the Restoration and Protection Research Fund. In addition, we analyzed expenditures to determine the statewide cumulative progress toward complying with the requirement that at least 65 percent of expenditures from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund be spent on capital expenditures.

In order to determine whether OPRD correctly classified certain operational expenditures that could have affected compliance with legislative limitations, we used analytical procedures to test operating expenditures and gain reasonable assurance that OPRD is not using dollars appropriated for operations to pay for administrative expenditures. We also attempted to determine whether legislative direction regarding the use of Measure 66 funds for the State Fair was consistent with uses allowed by the Oregon Constitution. To do so, we sought advice from the Oregon Attorney General. As of this report's publication date, we had not yet received that advice.

We conducted this audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient and appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of his office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of the Executive, Legislative, and Judicial branches of Oregon government. The division audits all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

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The courtesies and cooperation extended by officials and employees of the Oregon Department of Agriculture, Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, Oregon Parks and Recreation Department, Oregon State Police, and Oregon Watershed Enhancement Board during the course of this audit were commendable and sincerely appreciated.

Auditing to Protect the Public Interest and Improve Oregon Government

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October 6, 2008

Timothy F. McLain, Superintendent
Oregon State Police
255 Capitol Street NE, 4th Floor
Salem, Oregon 97310

Dear Mr. McLain:

We have completed our review of selected procurement and contracting practices of the Oregon State Police (department). In October 2005, the Audits Division received a legislative request to review the department's procurement practices. In November 2006 and December 2006, we also received allegations through the Government Waste Hotline that the department had not placed purchased vehicles into service in a timely manner and that the department did not comply with state contracting rules for outfitting some patrol vehicles.

The purposes of our review were to respond to the legislative request and to assess the validity of the allegations. Specifically, we intended to determine whether the department:

- implemented controls to help ensure efficient, effective, and accountable procurement processes;
- complied with state procurement laws that prohibit the fragmenting of purchases;
- complied with state contracting rules for outfitting patrol vehicles; and
- ensured efficiencies in placing vehicles into service.

Based on our review, we identified opportunities for the department to improve its procurement processes and controls. We also substantiated the allegations received through the hotline. In general, we found the department had not implemented effective controls to help ensure a sound purchasing process and did not have policies and procedures directing procurement and contracting practices. These weaknesses contributed to the conditions we identified. Our findings and recommendations are discussed in the accompanying results section.

Methodology

We examined documents and performed certain procedures to follow up on the legislative request and the allegations. We interviewed department staff responsible for the procurement process and managing the department's fleet. We also obtained and reviewed department expenditure data from the state accounting system. We looked at two sets of expenditure transactions: those less than $5,000 for our tests of potential fragmentation and those of $5,000 or more to determine whether required competitive procurement practices were followed. In addition, we analyzed data from the department's fleet tracking system. Through observation, we confirmed the existence and location of recorded fleet vehicles. We also examined documentation relating to selected procurement transactions that occurred from June 2005

through February 2007. Furthermore, we reviewed pertinent laws, rules and department practices. We conducted our fieldwork from June 2006 through June 2007.

Results

Procurement Process Controls

Policies and procedures in the *Oregon Accounting Manual* describe the expectation for agencies to provide reasonable assurance that transactions are accurate, properly recorded and executed in accordance with management's authorizations. Methods to achieve these objectives include the following:

- maintaining written documentation evidencing delegation of expenditure decision authority to specific individuals;
- implementing the use of purchase orders as a key control for authorizing expenditures;
- retaining source documents such as vendor invoices, receiving records, and other supporting information to provide clear evidence of transaction authenticity, purpose and authorization; and
- establishing policies relating to appropriate business practices.

Our review of the department's procurement process found that management had not implemented adequate controls to help ensure efficient, effective, and accountable processes. Specifically, we found:

- Expenditure decision authority had not been formally delegated to specific individuals. As a result, 2 of 35 (6 percent) purchases we reviewed were approved for payment by an employee whose expenditure authority was not documented.
- Products were sometimes ordered or invoiced prior to approval of a purchase request. Delays in approving the purchase requests ranged from 6 to 43 calendar days after the purchase date. We identified 5 of 35 (14 percent) such instances.
- Required documentation was not always available. According to department personnel, purchases greater than $2,500 were required to have a purchase order. Our review of 35 procurements greater than $2,500 identified four purchases (11 percent) for which a purchase order was not available. Furthermore, for one purchase of approximately $2,900, the department could not locate any documentation to support the payment.
- Policies had not been fully developed to outline the process and controls for procuring goods and services.

The aforementioned conditions existed because management had not made it a priority to establish formal procurement processes and sufficient controls to ensure appropriate procedures were followed. As a result, the department was not always in compliance with state purchasing rules and may not have obtained goods and services at the best price.

We recommend department management establish formal procurement processes, complete with written delegation of expenditure authority, policies and procedures for complying with state purchasing rules, and controls for ensuring compliance with department policies and procedures.

Fragmented Purchases

Oregon law prohibits agencies from artificially dividing or fragmenting purchases to avoid more stringent requirements for competitive purchasing. Small procurements below a threshold of $5,000 can be awarded in any manner deemed practical or convenient by the contracting agency, including by direct selection or award. Purchases of $5,000 or more, however, require at least three informally solicited competitive price quotes or competitive proposals from prospective contractors. Documenting the sources of the quotes or proposals is also required.

We examined 15 of the department's procurement transactions under $5,000 and identified three transactions that appeared fragmented. Further review disclosed combined purchases exceeding $13,000 in an eight-month period for similar products from one vendor and $16,000 in an eight-month period from a second vendor. Payments to a third vendor exceeded $22,000 for a single purchase. Staff shortages may have contributed to these occurrences. According to Legislative Fiscal Office's analysis of the department's 2005-07 Legislatively Adopted Budget, department management had made policy decisions that reduced staffing in administrative functions. According to department management, staff in the contracting and purchasing unit was limited to one employee. Management explained that as a result of this staff shortage, the department did not have purchasing policies and procedures in place that would guide staff in appropriate purchasing practices.

We recommend department management develop and implement controls to avoid fragmentation and ensure a competitive purchasing process is used when required.

Contract for the Outfitting of Patrol Vehicles

Oregon public contracting rules require impartial and open competition. In addition, contracting agencies are to award public contracts for goods or services by competitive sealed bidding or competitive sealed proposals. If a contract is awarded by competitive sealed bidding, the contracting agency is to award the contract to the lowest responsible bidder whose bid substantially complies with the requirements and criteria set forth in the invitation to bid. A bidder meeting these criteria would be considered "responsive."

We received allegations in November 2006 that the department did not comply with contracting rules when it awarded a contract for outfitting some patrol vehicles. Specifically, it was alleged that (1) the contract was awarded to a non-responsive bidder; (2) the successful bidder was a former employee of the department; (3) the successful bidder was performing work on the vehicles required by the contract prior to the date the invitation to bid was released; and (4) vehicles were relocated from the department's fleet facilities to private property so the former employee could perform services that should have been under the contract.

We substantiated the allegations described above. Human error and the department's lack of policies and procedures addressing procurement practices contributed to the situation that triggered the allegations.

(1) Contract Awarded to a Non-responsive Bidder

In March and April 2006, the department purchased 45 patrol vehicles. Before the vehicles could be placed into service, they were outfitted with specific additions such as light bars, siren speakers, wrap-around push bumpers, antenna mounts, and vinyl

graphics. To have this work performed, the department placed an invitation to bid (ITB) for these services on ORPIN, the state's contract advertising website.

Three bids were received in response to the ITB. According to department management, when the bids were evaluated, staff erred in determining two of the bids were responsive, when, in fact, none of the three bids fully complied with the requirements set forth in the ITB. Before this error was caught, however, the department awarded the contract to the lowest bidder in late September 2006. Subsequent action by an unsuccessful bidder before the contract was executed resulted in the department canceling the contract award. At that time, the department decided to hire temporary employees to outfit the vehicles instead of issuing another ITB.

Discussions with department management disclosed that only one staff member had been assigned to evaluate the bids; the department had few to no written procedures for guidance; and the bid evaluation was not independently reviewed until after the contract award was protested by a competitive bidder. As a result of these weaknesses, the department did not achieve a successful contract for outfitting the patrol vehicles.

(2) Successful Bidder a Former Employee of the Department

Department management asserted that the successful bidder had been a temporary employee of the department on two occasions. The individual's last employment period ended September 2, 2005. We did not find evidence, however, that this individual was provided an unfair advantage over other bidders. The ITB was placed on ORPIN with the proper approvals, and the bids were reviewed by staff independent of the unit where the former employee worked.

(3) Work Performed on Vehicles Prior to the Contract Award

We identified 25 payments totaling approximately $31,000 to the former employee from October 2005 through October 2006. At least 3 of 13 payments we reviewed included costs for some of the vehicles included in the ITB described in (1) above. The department began having the former employee outfit patrol cars after his employment period ended, and this work was done without a contract in place. According to department management, staff had the impression that the work performed by the former employee was considered "trade services" and was not required to be competitively bid.

(4) Vehicles Relocated to Private Property

Inquiries of department management disclosed that at least some of the 45 vehicles purchased in March and April 2006 had been moved from the fleet facility to private property, but the vehicles were returned to the department soon after the contract award was canceled. To ensure all of the vehicles were accounted for, we reviewed the department's fleet records and observed the vehicles at the fleet facility in March 2007. According to the fleet records, approximately half of the vehicles had been assigned to patrol services at various locations around the state. For the vehicles that had not yet been placed in service, we physically observed those vehicles at the fleet facility. The department had accounted for all 45 vehicles.

We recommend department management implement the recommendations described previously in this letter. Guidelines should be developed for determining when a formal contract is required and for evaluating bids.

Efficiencies in Placing Vehicles into Service

Patrol operations are directly affected by fleet operations. Timing the availability of a complete, outfitted vehicle to troopers' needs is essential for ensuring public safety. According to department fleet management, a standard patrol car requires approximately 40 labor hours to outfit. However, elapsed time can be affected by staffing and other workload.

In December 2006, we received allegations through the Government Waste Hotline that the department had not placed purchased vehicles into service in a timely manner. As stated above, the department purchased 45 patrol vehicles in March and April 2006. When we reviewed the department's fleet records a year after the purchase, only about half of the vehicles had been placed into service.

According to department management, its fleet services division had experienced a backlog of uncompleted patrol vehicles in 2006. The contract described previously in this letter was intended to eliminate the backlog. When the contract award was canceled in October 2006, the decision was made to hire temporary employees to outfit the vehicles. However, new employees could not be hired until January 2007. As a result, the backlog continued for an extended period.

Further discussions with department management disclosed that the department had not established service performance measures for its fleet management, but intended to address this issue when key personnel positions were filled.

We recommend department management evaluate its process for placing patrol vehicles into service, and establish meaningful performance measures to be used in monitoring, evaluating and improving its implementation process.

Sincerely,
OREGON AUDITS DIVISION

V. Dale Bond, CPA, CISA, CFE
Audit Manager

VDB:brk
cc: Roberta Watson, Business Services Manager
Robert Miller, Internal Auditor

Affirmative Action

Executive Summary

The data reported below includes information through June 30, 2012 for all division within the Oregon State Police. The latest Affirmative Action Plan was submitted to the Governor's Office of Affirmative Action in September 2012.

Women
During the current biennium 49.34% of all appointments were women. The Department had some challenges in sworn recruiting this past biennium due to the statewide hiring freeze and budget cuts. However, we did put out two recruitments; the first October 2010 and we had 674 applicants who met the minimum qualifications and were invited for testing 12.6% of those were women. The second was October 2011 and we had 680 applicants who met the minimum qualifications and were invited for testing 9% of those were women. In the sub-category of (Trooper) Protective Service Workers, 12.50% of all appointments in the current biennium were women. Overall the department has appointed 74 of the available 150 openings (sworn and non-sworn) to women which is 49.34%.

People of Color
During the current biennium 12% of all appointments were people of color. In the sub-category of (Trooper) Protective Service Workers, the Department has achieved its parity goal for people of color. The Departments goal for people of color was 21.1 FTE and we have 32 FTE. The Departments goal percentage of its parity goal for people of color was 4.3% and we are at 6.49%.

Disabled
During the current biennium none of our appointments were disabled individuals. Due to the large percentage of the Department's workforce in Protective Service Workers, this is a challenging goal for the sub-category, as well as the total agency parity goal. Overall, the Department has attained 9.6% of its parity goal for disabled people in the workforce.

Police, Dept of State

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
001-00-00-00000	Administrative	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administrative	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administrative	081	0	May 2012 E-Board	Policy Packages
001-00-00-00000	Administrative	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Administrative	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Administrative	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Administrative	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Administrative	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Administrative	107	7	Wireless	Policy Packages
001-00-00-00000	Administrative	108	8	Agency Adjustments	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
002-00-00-00000	Patrol Services Division	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Patrol Services Division	050	0	Fundshifts	Essential Packages
002-00-00-00000	Patrol Services Division	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Patrol Services Division	081	0	May 2012 E-Board	Policy Packages
002-00-00-00000	Patrol Services Division	082	0	September 2012 E-Board	Policy Packages
002-00-00-00000	Patrol Services Division	083	0	December 2012 E-Board	Policy Packages
002-00-00-00000	Patrol Services Division	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	091	0	Statewide Administrative Savings	Policy Packages
002-00-00-00000	Patrol Services Division	092	0	PERS Taxation Policy	Policy Packages
002-00-00-00000	Patrol Services Division	093	0	Other PERS Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	102	2	Patrol Services Enforcement & Support	Policy Packages
002-00-00-00000	Patrol Services Division	108	8	Agency Adjustments	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	050	0	Fundshifts	Essential Packages
003-00-00-00000	Fish and Wildlife Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Fish and Wildlife Division	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	083	0	December 2012 E-Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	090	0	Analyst Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Fish and Wildlife Division	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Fish and Wildlife Division	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	Fish and Wildlife Division	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	103	3	Fish & Wildlife Enforcement & Support	Policy Packages
003-00-00-00000	Fish and Wildlife Division	108	8	Agency Adjustments	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	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Criminal Investigation Division	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Criminal Investigation Division	081	0	May 2012 E-Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Criminal Investigation Division	092	0	PERS Taxation Policy	Policy Packages
004-00-00-00000	Criminal Investigation Division	093	0	Other PERS Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	104	4	Fire Insurance Premium Tax	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Criminal Investigation Division	108	8	Agency Adjustments	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	082	0	September 2012 E-Board	Policy Packages
005-00-00-00000	Forensic Services Division	083	0	December 2012 E-Board	Policy Packages
005-00-00-00000	Forensic Services Division	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	091	0	Statewide Administrative Savings	Policy Packages
005-00-00-00000	Forensic Services Division	092	0	PERS Taxation Policy	Policy Packages
005-00-00-00000	Forensic Services Division	093	0	Other PERS Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Office of State Medical Examiner	021	0	Phase-in	Essential Packages
006-00-00-00000	Office of State Medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Office of State Medical Examiner	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	050	0	Fundshifts	Essential Packages
006-00-00-00000	Office of State Medical Examiner	082	0	September 2012 E-Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
006-00-00-00000	Office of State Medical Examiner	083	0	December 2012 E-Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	091	0	Statewide Administrative Savings	Policy Packages
006-00-00-00000	Office of State Medical Examiner	092	0	PERS Taxation Policy	Policy Packages
006-00-00-00000	Office of State Medical Examiner	093	0	Other PERS Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	101	1	Regionalize Medical Examiner Services	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	081	0	May 2012 E-Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	082	0	September 2012 E-Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	083	0	December 2012 E-Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	091	0	Statewide Administrative Savings	Policy Packages
008-00-00-00000	Criminal Justice Information Services	092	0	PERS Taxation Policy	Policy Packages
008-00-00-00000	Criminal Justice Information Services	093	0	Other PERS Adjustments	Policy Packages
009-00-00-00000	Gaming Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	Gaming Division	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	Gaming Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Gaming Division	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Gaming Division	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Gaming Division	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Gaming Division	050	0	Fundshifts	Essential Packages
009-00-00-00000	Gaming Division	082	0	September 2012 E-Board	Policy Packages
009-00-00-00000	Gaming Division	083	0	December 2012 E-Board	Policy Packages
009-00-00-00000	Gaming Division	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Division	091	0	Statewide Administrative Savings	Policy Packages
009-00-00-00000	Gaming Division	092	0	PERS Taxation Policy	Policy Packages
009-00-00-00000	Gaming Division	093	0	Other PERS Adjustments	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	021	0	Phase-in	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	031	0	Standard Inflation	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	050	0	Fundshifts	Essential Packages
015-00-00-00000	Oregon Wireless Interoperability Network	082	0	September 2012 E-Board	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	083	0	December 2012 E-Board	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	090	0	Analyst Adjustments	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	091	0	Statewide Administrative Savings	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
015-00-00-00000	Oregon Wireless Interoperability Network	092	0	PERS Taxation Policy	Policy Packages
015-00-00-00000	Oregon Wireless Interoperability Network	093	0	Other PERS Adjustments	Policy Packages
044-00-00-00000	State Fire Marshal	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
044-00-00-00000	State Fire Marshal	021	0	Phase-in	Essential Packages
044-00-00-00000	State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	State Fire Marshal	031	0	Standard Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	033	0	Exceptional Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	050	0	Fundshifts	Essential Packages
044-00-00-00000	State Fire Marshal	070	0	Revenue Shortfalls	Policy Packages
044-00-00-00000	State Fire Marshal	082	0	September 2012 E-Board	Policy Packages
044-00-00-00000	State Fire Marshal	083	0	December 2012 E-Board	Policy Packages
044-00-00-00000	State Fire Marshal	090	0	Analyst Adjustments	Policy Packages
044-00-00-00000	State Fire Marshal	091	0	Statewide Administrative Savings	Policy Packages
044-00-00-00000	State Fire Marshal	092	0	PERS Taxation Policy	Policy Packages
044-00-00-00000	State Fire Marshal	093	0	Other PERS Adjustments	Policy Packages
044-00-00-00000	State Fire Marshal	104	4	Fire Insurance Premium Tax	Policy Packages
044-00-00-00000	State Fire Marshal	105	5	Petroleum Load Fee	Policy Packages
044-00-00-00000	State Fire Marshal	106	6	Hazardous Substance Possession Fee	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages

Police, Dept of State

Policy Package List by Priority
2013-15 Biennium

Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			044-00-00-00000	State Fire Marshal
	081	May 2012 E-Board	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			004-00-00-00000	Criminal Investigation Division
			008-00-00-00000	Criminal Justice Information Services
	082	September 2012 E-Board	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	083	December 2012 E-Board	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	December 2012 E-Board	006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	091	Statewide Administrative Savings	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	091	Statewide Administrative Savings	008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	092	PERS Taxation Policy	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	093	Other PERS Adjustments	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			008-00-00-00000	Criminal Justice Information Services

Policy Package List by Priority
2013-15 Biennium

Agency Number: 25700
BAM Analyst: Ayre, Art
Budget Coordinator: Kneeland, Kailean - (503)934-0011

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	093	Other PERS Adjustments	009-00-00-00000	Gaming Division
			015-00-00-00000	Oregon Wireless Interoperability Network
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
1	101	Regionalize Medical Examiner Services	006-00-00-00000	Office of State Medical Examiner
2	102	Patrol Services Enforcement & Support	002-00-00-00000	Patrol Services Division
3	103	Fish & Wildlife Enforcement & Support	003-00-00-00000	Fish and Wildlife Division
4	104	Fire Insurance Premium Tax	004-00-00-00000	Criminal Investigation Division
			044-00-00-00000	State Fire Marshal
5	105	Petroleum Load Fee	044-00-00-00000	State Fire Marshal
6	106	Hazardous Substance Possession Fee	044-00-00-00000	State Fire Marshal
7	107	Wireless	001-00-00-00000	Administrative
8	108	Agency Adjustments	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	978,159	352,269	352,269	12,677	12,677	-
3400 Other Funds Ltd	20,552,922	15,311,919	15,311,919	13,590,233	13,590,233	-
6400 Federal Funds Ltd	2,787,228	3,152,333	3,152,333	1,668,025	1,668,025	-
All Funds	24,318,309	18,816,521	18,816,521	15,270,935	15,270,935	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	65,899	550,264	550,264	100,000	100,000	-
3400 Other Funds Ltd	-	2,566,417	2,566,417	(477,701)	(477,701)	-
6400 Federal Funds Ltd	-	(869,679)	(869,679)	(813,489)	(813,489)	-
All Funds	65,899	2,247,002	2,247,002	(1,191,190)	(1,191,190)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,044,058	902,533	902,533	112,677	112,677	-
3400 Other Funds Ltd	20,552,922	17,878,336	17,878,336	13,112,532	13,112,532	-
6400 Federal Funds Ltd	2,787,228	2,282,654	2,282,654	854,536	854,536	-
TOTAL BEGINNING BALANCE	**$24,384,208**	**$21,063,523**	**$21,063,523**	**$14,079,745**	**$14,079,745**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	211,920,787	215,889,726	221,145,845	256,782,827	238,147,884	-
8030 General Fund Debt Svc	4,750,925	575,850	575,850	-	-	-
All Funds	216,671,712	216,465,576	221,721,695	256,782,827	238,147,884	-
LICENSES AND FEES						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
0205 Business Lic and Fees						
3400 Other Funds Ltd	370,633	321,480	321,480	200,469	200,469	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,053,967	1,077,240	1,077,240	1,010,085	1,010,085	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,550,957	1,551,160	1,551,160	1,815,768	1,815,768	-
LICENSES AND FEES						
3400 Other Funds Ltd	2,975,557	2,949,880	2,949,880	3,026,322	3,026,322	-
TOTAL LICENSES AND FEES	**$2,975,557**	**$2,949,880**	**$2,949,880**	**$3,026,322**	**$3,026,322**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	23,590,753	26,807,151	26,807,151	27,272,076	27,272,076	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	223,997	435,318	435,318	489,600	489,600	-
0510 Rents and Royalties						
3400 Other Funds Ltd	585,726	652,642	652,642	548,711	548,711	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	809,723	1,087,960	1,087,960	1,038,311	1,038,311	-
TOTAL FINES, RENTS AND ROYALTIES	**$809,723**	**$1,087,960**	**$1,087,960**	**$1,038,311**	**$1,038,311**	**-**
BOND SALES						
0580 Cert of Participation						
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	41,068	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	98,443	68,401	68,401	181,049	181,049	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	24,141	44,509	44,509	24,368	24,368	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	3,399,602	3,399,602	66,678	66,678	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	24,141	3,444,111	3,444,111	91,046	91,046	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$24,141**	**$3,444,111**	**$3,444,111**	**$91,046**	**$91,046**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,256,940	1,390,548	1,390,548	1,894,144	1,894,144	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,955,979	8,507,524	9,029,468	9,228,807	9,228,807	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,021,815	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	31,217,018	21,719,920	21,719,920	22,788,495	22,787,357	-
6400 Federal Funds Ltd	184,866	-	-	224,241	224,241	-
All Funds	36,423,699	21,719,920	21,719,920	23,012,736	23,011,598	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	300,000	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	5,104,213	5,104,213	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	275,695	367,047	367,047	375,856	375,856	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,533,475	3,157,008	3,157,008	3,341,813	3,341,813	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	503,133	39,252	39,252	40,194	40,194	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	5,031,326	6,750,380	6,750,380	4,390,890	4,390,890	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	594,818	644,158	644,158	675,268	675,268	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	239,892	109,990	109,990	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	209,189	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	223,710	223,710	252,791	252,791	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	16,822,157	18,524,993	18,524,993	19,211,558	19,211,558	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	774,199	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	491,647	491,647	590,337	590,337	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,206,739	4,004,471	4,004,471	4,100,578	4,100,578	-
TRANSFERS IN						
4400 Lottery Funds Ltd	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-
3400 Other Funds Ltd	82,197,159	79,985,427	79,985,427	86,749,049	86,747,911	-
6400 Federal Funds Ltd	184,866	-	-	224,241	224,241	-
TOTAL TRANSFERS IN	**$93,754,301**	**$85,951,201**	**$85,951,201**	**$93,317,082**	**$92,043,639**	**-**
REVENUE CATEGORIES						
8000 General Fund	211,920,787	215,889,726	221,145,845	256,782,827	238,147,884	-
8030 General Fund Debt Svc	4,750,925	575,850	575,850	-	-	-
4400 Lottery Funds Ltd	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
3400 Other Funds Ltd	111,993,784	115,733,478	115,733,478	120,251,997	120,250,859	-
6400 Federal Funds Ltd	7,140,845	8,507,524	9,029,468	9,453,048	9,453,048	-
TOTAL REVENUE CATEGORIES	**$348,494,515**	**$346,672,352**	**$352,450,415**	**$392,831,664**	**$372,923,278**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,021,815)	-	-	-	-	-
3400 Other Funds Ltd	(31,217,018)	(21,719,920)	(21,719,920)	(22,788,495)	(22,787,357)	-
6400 Federal Funds Ltd	(184,866)	-	-	(224,241)	(224,241)	-
All Funds	(36,423,699)	(21,719,920)	(21,719,920)	(23,012,736)	(23,011,598)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(43,162)	-	-	-	-	-
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(3,245)	-	-	-	-	-
2730 Tsfr To Transportation, Dept						
3400 Other Funds Ltd	(4,056)	-	-	-	-	-
6400 Federal Funds Ltd	(591,919)	-	-	-	-	-
All Funds	(595,975)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(5,021,815)	-	-	-	-	-
3400 Other Funds Ltd	(35,817,481)	(26,144,920)	(26,144,920)	(27,564,095)	(27,562,957)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	(776,785)	-	-	(224,241)	(224,241)	-
TOTAL TRANSFERS OUT	**($41,616,081)**	**($26,144,920)**	**($26,144,920)**	**($27,788,336)**	**($27,787,198)**	**-**
AVAILABLE REVENUES						
8000 General Fund	211,920,787	215,889,726	221,145,845	256,782,827	238,147,884	-
8030 General Fund Debt Svc	4,750,925	575,850	575,850	-	-	-
4400 Lottery Funds Ltd	7,394,519	6,868,307	6,868,307	6,456,469	5,184,164	-
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
3400 Other Funds Ltd	96,729,225	107,466,894	107,466,894	105,800,434	105,800,434	-
6400 Federal Funds Ltd	9,151,288	10,790,178	11,312,122	10,083,343	10,083,343	-
TOTAL AVAILABLE REVENUES	**$331,262,642**	**$341,590,955**	**$347,369,018**	**$379,123,073**	**$359,215,825**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	98,396,347	109,044,518	109,044,518	110,023,585	107,180,074	-
4400 Lottery Funds Ltd	2,776,647	3,393,408	3,393,408	2,892,480	2,442,024	-
3400 Other Funds Ltd	32,831,293	34,173,631	34,173,631	33,210,368	33,077,036	-
6400 Federal Funds Ltd	893,325	488,952	488,952	249,960	365,328	-
All Funds	134,897,612	147,100,509	147,100,509	146,376,393	143,064,462	-
3160 Temporary Appointments						
8000 General Fund	140,938	701,195	701,195	718,022	718,022	-
3400 Other Funds Ltd	923,652	1,748,814	1,748,814	1,790,786	1,790,786	-
6400 Federal Funds Ltd	15,095	811,852	811,852	831,336	831,336	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,079,685	3,261,861	3,261,861	3,340,144	3,340,144	-
3170 Overtime Payments						
8000 General Fund	7,132,248	7,495,262	7,495,262	8,188,059	7,816,672	-
4400 Lottery Funds Ltd	131,297	241,203	241,203	142,629	69,447	-
3400 Other Funds Ltd	1,933,490	4,507,908	4,507,908	4,616,099	4,616,099	-
6400 Federal Funds Ltd	582,997	731,817	731,817	703,080	749,380	-
All Funds	9,780,032	12,976,190	12,976,190	13,649,867	13,251,598	-
3180 Shift Differential						
8000 General Fund	11,451	15,075	15,075	15,437	15,437	-
3400 Other Funds Ltd	72,041	24,321	24,321	24,905	24,905	-
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	83,550	39,396	39,396	40,342	40,342	-
3190 All Other Differential						
8000 General Fund	3,719,358	3,619,428	3,619,428	3,831,311	3,732,762	-
4400 Lottery Funds Ltd	133,818	174,818	174,818	146,125	119,098	-
3400 Other Funds Ltd	872,831	971,234	971,234	994,242	994,242	-
6400 Federal Funds Ltd	20,667	20,100	20,100	5,991	20,583	-
All Funds	4,746,674	4,785,580	4,785,580	4,977,669	4,866,685	-
SALARIES & WAGES						
8000 General Fund	109,400,342	120,875,478	120,875,478	122,776,414	119,462,967	-
4400 Lottery Funds Ltd	3,041,762	3,809,429	3,809,429	3,181,234	2,630,569	-
3400 Other Funds Ltd	36,633,307	41,425,908	41,425,908	40,636,400	40,503,068	-
6400 Federal Funds Ltd	1,512,142	2,052,721	2,052,721	1,790,367	1,966,627	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SALARIES & WAGES	**$150,587,553**	**$168,163,536**	**$168,163,536**	**$168,384,415**	**$164,563,231**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	14,935	30,037	30,037	30,289	29,194	-
4400 Lottery Funds Ltd	-	1,188	1,188	960	800	-
3400 Other Funds Ltd	6,950	12,064	12,064	11,645	11,606	-
6400 Federal Funds Ltd	274	205	205	120	120	-
All Funds	22,159	43,494	43,494	43,014	41,720	-
3220 Public Employees' Retire Cont						
8000 General Fund	13,850,915	22,520,470	22,520,470	28,536,942	27,073,598	-
4400 Lottery Funds Ltd	445,366	713,883	713,883	743,767	599,772	-
3400 Other Funds Ltd	4,969,237	7,435,551	7,435,551	9,082,162	8,826,455	-
6400 Federal Funds Ltd	165,047	232,532	232,532	224,220	258,843	-
All Funds	19,430,565	30,902,436	30,902,436	38,587,091	36,758,668	-
3221 Pension Obligation Bond						
8000 General Fund	6,423,228	7,126,535	7,126,535	7,362,787	7,362,787	-
4400 Lottery Funds Ltd	180,697	214,087	214,087	238,231	238,231	-
3400 Other Funds Ltd	2,173,097	2,374,521	2,374,521	2,418,361	2,418,361	-
6400 Federal Funds Ltd	70,572	58,608	58,608	69,013	69,013	-
All Funds	8,847,594	9,773,751	9,773,751	10,088,392	10,088,392	-
3230 Social Security Taxes						
8000 General Fund	8,328,847	9,177,336	9,177,336	9,345,929	9,093,676	-
4400 Lottery Funds Ltd	233,655	291,416	291,416	243,363	201,237	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,934,441	3,168,561	3,168,561	3,108,707	3,098,508	-
6400 Federal Funds Ltd	116,915	157,030	157,030	136,961	150,445	-
All Funds	11,613,858	12,794,343	12,794,343	12,834,960	12,543,866	-
3240 Unemployment Assessments						
8000 General Fund	-	394,652	394,652	404,123	404,123	-
3400 Other Funds Ltd	-	31,529	31,529	32,286	32,286	-
All Funds	-	426,181	426,181	436,409	436,409	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	45,144	52,486	52,486	53,688	52,084	-
4400 Lottery Funds Ltd	1,304	1,710	1,710	1,416	1,180	-
3400 Other Funds Ltd	15,380	17,419	17,419	17,234	17,176	-
6400 Federal Funds Ltd	537	295	295	177	177	-
All Funds	62,365	71,910	71,910	72,515	70,617	-
3260 Mass Transit Tax						
8000 General Fund	439,913	684,517	684,517	748,113	728,494	-
4400 Lottery Funds Ltd	9,269	20,360	20,360	19,088	15,784	-
3400 Other Funds Ltd	150,643	211,337	211,337	246,440	246,440	-
All Funds	599,825	916,214	916,214	1,013,641	990,718	-
3270 Flexible Benefits						
8000 General Fund	25,613,747	26,773,402	26,773,402	27,787,349	26,951,645	-
4400 Lottery Funds Ltd	751,663	872,784	872,784	732,672	610,560	-
3400 Other Funds Ltd	8,640,305	8,886,596	8,886,596	8,918,755	8,888,227	-
6400 Federal Funds Ltd	280,610	150,480	150,480	91,584	91,584	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	35,286,325	36,683,262	36,683,262	37,530,360	36,542,016	-
3280 Other OPE						
8000 General Fund	-	-	-	2,493,033	-	-
4400 Lottery Funds Ltd	-	-	-	372,230	-	-
3400 Other Funds Ltd	-	-	-	441,711	-	-
6400 Federal Funds Ltd	-	-	-	8,265	-	-
All Funds	-	-	-	3,315,239	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	54,716,729	66,759,435	66,759,435	76,762,253	71,695,601	-
4400 Lottery Funds Ltd	1,621,954	2,115,428	2,115,428	2,351,727	1,667,564	-
3400 Other Funds Ltd	18,890,053	22,137,578	22,137,578	24,277,301	23,539,059	-
6400 Federal Funds Ltd	633,955	599,150	599,150	530,340	570,182	-
TOTAL OTHER PAYROLL EXPENSES	**$75,862,691**	**$91,611,591**	**$91,611,591**	**$103,921,621**	**$97,472,406**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(307,604)	(3,814,716)	(391,880)	(391,880)	-
4400 Lottery Funds Ltd	-	(2,981)	(198,585)	(12,212)	(12,212)	-
3400 Other Funds Ltd	-	(31,323)	(31,323)	(122,803)	(122,803)	-
6400 Federal Funds Ltd	-	(381)	(381)	(1,745)	(1,745)	-
All Funds	-	(342,289)	(4,045,005)	(528,640)	(528,640)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(16,437,185)	(10,017,576)	-	(189,100)	-
4400 Lottery Funds Ltd	-	(506,677)	(311,073)	-	(315)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(2,996,528)	(2,996,528)	-	126,047	-
6400 Federal Funds Ltd	-	(106,902)	(106,902)	-	(2,293)	-
All Funds	-	(20,047,292)	(13,432,079)	-	(65,661)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(584,290)	-
3400 Other Funds Ltd	-	-	-	-	(250,410)	-
All Funds	-	-	-	-	(834,700)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(4,191,169)	-
4400 Lottery Funds Ltd	-	-	-	-	(137,969)	-
3400 Other Funds Ltd	-	-	-	-	(1,400,955)	-
6400 Federal Funds Ltd	-	-	-	-	(40,510)	-
All Funds	-	-	-	-	(5,770,603)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(16,744,789)	(13,832,292)	(391,880)	(5,356,439)	-
4400 Lottery Funds Ltd	-	(509,658)	(509,658)	(12,212)	(150,496)	-
3400 Other Funds Ltd	-	(3,027,851)	(3,027,851)	(122,803)	(1,648,121)	-
6400 Federal Funds Ltd	-	(107,283)	(107,283)	(1,745)	(44,548)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($20,389,581)**	**($17,477,084)**	**($528,640)**	**($7,199,604)**	**-**
PERSONAL SERVICES						
8000 General Fund	164,117,071	170,890,124	173,802,621	199,146,787	185,802,129	-
4400 Lottery Funds Ltd	4,663,716	5,415,199	5,415,199	5,520,749	4,147,637	-
3400 Other Funds Ltd	55,523,360	60,535,635	60,535,635	64,790,898	62,394,006	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	2,146,097	2,544,588	2,544,588	2,318,962	2,492,261	-
TOTAL PERSONAL SERVICES	**$226,450,244**	**$239,385,546**	**$242,298,043**	**$271,777,396**	**$254,836,033**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	598,779	568,867	559,208	626,039	569,104	-
4400 Lottery Funds Ltd	14,594	18,700	18,700	15,789	13,099	-
3400 Other Funds Ltd	593,687	538,500	538,500	551,424	551,424	-
6400 Federal Funds Ltd	12,929	51,237	51,237	52,466	52,466	-
All Funds	1,219,989	1,177,304	1,167,645	1,245,718	1,186,093	-
4125 Out of State Travel						
8000 General Fund	185,428	185,892	185,892	209,525	189,375	-
4400 Lottery Funds Ltd	2,662	935	935	837	737	-
3400 Other Funds Ltd	229,541	205,800	205,800	210,738	210,738	-
6400 Federal Funds Ltd	56,256	72,200	72,200	73,933	73,933	-
All Funds	473,887	464,827	464,827	495,033	474,783	-
4150 Employee Training						
8000 General Fund	925,463	860,631	860,631	928,933	871,303	-
4400 Lottery Funds Ltd	26,946	5,610	5,610	4,785	4,015	-
3400 Other Funds Ltd	738,962	1,003,640	1,003,640	1,027,728	1,027,728	-
6400 Federal Funds Ltd	242,605	284,195	284,195	291,016	291,016	-
All Funds	1,933,976	2,154,076	2,154,076	2,252,462	2,194,062	-
4175 Office Expenses						
8000 General Fund	1,405,144	1,178,273	1,178,273	1,288,549	1,211,679	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	22,238	9,350	9,350	4,414	284	-
3400 Other Funds Ltd	713,200	644,600	644,600	660,069	660,069	-
6400 Federal Funds Ltd	92,736	23,607	23,607	24,174	24,174	-
All Funds	2,233,318	1,855,830	1,855,830	1,977,206	1,896,206	-
4200 Telecommunications						
8000 General Fund	1,988,578	1,328,606	1,328,606	1,272,944	1,133,419	-
4400 Lottery Funds Ltd	31,534	17,825	17,825	10,263	3,873	-
3400 Other Funds Ltd	623,607	313,778	313,778	321,409	321,409	-
6400 Federal Funds Ltd	4,389	10,962	10,962	11,225	11,225	-
All Funds	2,648,108	1,671,171	1,671,171	1,615,841	1,469,926	-
4225 State Gov. Service Charges						
8000 General Fund	8,093,943	8,286,670	8,241,043	6,594,636	6,238,779	-
4400 Lottery Funds Ltd	304,266	416,527	416,527	274,575	274,575	-
3400 Other Funds Ltd	3,698,915	4,744,285	4,744,285	2,585,141	2,585,141	-
6400 Federal Funds Ltd	31,521	70,499	70,499	46,247	46,247	-
All Funds	12,128,645	13,517,981	13,472,354	9,500,599	9,144,742	-
4250 Data Processing						
8000 General Fund	1,163,870	350,479	350,479	378,033	353,871	-
4400 Lottery Funds Ltd	15	325	325	333	333	-
3400 Other Funds Ltd	125,616	118,657	118,657	121,503	121,503	-
6400 Federal Funds Ltd	1,389	695	695	712	712	-
All Funds	1,290,890	470,156	470,156	500,581	476,419	-
4275 Publicity and Publications						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,596	26,383	26,383	26,536	26,536	-
4400 Lottery Funds Ltd	28	-	-	-	-	-
3400 Other Funds Ltd	45,476	33,200	33,200	33,997	33,997	-
6400 Federal Funds Ltd	11,657	15,000	15,000	15,360	15,360	-
All Funds	59,757	74,583	74,583	75,893	75,893	-
4300 Professional Services						
8000 General Fund	628,417	630,747	506,907	526,023	496,023	-
4400 Lottery Funds Ltd	3,626	-	-	-	-	-
3020 Other Funds Cap Construction	277,374	-	-	-	-	-
3400 Other Funds Ltd	905,515	620,371	620,371	637,740	637,740	-
6400 Federal Funds Ltd	245,111	1,066,835	1,066,835	1,096,706	1,096,706	-
All Funds	2,060,043	2,317,953	2,194,113	2,260,469	2,230,469	-
4315 IT Professional Services						
8000 General Fund	320,642	-	-	-	-	-
4400 Lottery Funds Ltd	209	-	-	-	-	-
3400 Other Funds Ltd	1,708,672	1,496,271	1,496,271	1,538,167	1,538,167	-
6400 Federal Funds Ltd	87,698	110,017	110,017	113,097	113,097	-
All Funds	2,117,221	1,606,288	1,606,288	1,651,264	1,651,264	-
4325 Attorney General						
8000 General Fund	536,598	603,203	603,203	717,812	689,212	-
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	211,178	95,713	95,713	109,975	109,975	-
6400 Federal Funds Ltd	9,294	14,070	14,070	16,167	16,167	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	757,596	712,986	712,986	843,954	815,354	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,990	15,991	15,991	16,374	16,374	-
3400 Other Funds Ltd	5,739	-	-	-	-	-
All Funds	16,729	15,991	15,991	16,374	16,374	-
4400 Dues and Subscriptions						
8000 General Fund	179,494	74,611	74,611	80,001	76,401	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	40,127	26,800	26,800	27,443	27,443	-
6400 Federal Funds Ltd	6,410	-	-	-	-	-
All Funds	226,037	101,411	101,411	107,444	103,844	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,680,558	11,262,575	11,262,575	11,633,623	11,596,875	-
4400 Lottery Funds Ltd	191,665	160,525	160,525	169,347	169,347	-
3400 Other Funds Ltd	4,370,367	4,876,021	4,876,021	5,141,383	5,141,383	-
6400 Federal Funds Ltd	47,818	248,185	248,185	262,976	262,976	-
All Funds	15,290,408	16,547,306	16,547,306	17,207,329	17,170,581	-
4450 Fuels and Utilities						
8000 General Fund	448,873	519,942	519,942	532,420	532,420	-
4400 Lottery Funds Ltd	12,933	3,740	3,740	3,830	3,830	-
3400 Other Funds Ltd	119,226	398,400	398,400	407,962	407,962	-
6400 Federal Funds Ltd	1,232	1,000	1,000	1,024	1,024	-
All Funds	582,264	923,082	923,082	945,236	945,236	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	459,537	458,899	458,899	469,911	469,911	-
4400 Lottery Funds Ltd	14,362	9,350	9,350	9,574	9,574	-
3400 Other Funds Ltd	194,008	191,400	191,400	195,994	195,994	-
6400 Federal Funds Ltd	2,484	-	-	-	-	-
All Funds	670,391	659,649	659,649	675,479	675,479	-
4525 Medical Services and Supplies						
8000 General Fund	163,985	145,366	145,366	245,525	148,853	-
4400 Lottery Funds Ltd	3,959	2,805	2,805	2,872	2,872	-
3400 Other Funds Ltd	209,169	229,600	229,600	235,110	235,110	-
6400 Federal Funds Ltd	142	500	500	512	512	-
All Funds	377,255	378,271	378,271	484,019	387,347	-
4575 Agency Program Related S and S						
8000 General Fund	1,835,363	2,025,314	1,375,314	1,437,721	1,408,321	-
4400 Lottery Funds Ltd	2,600	935	935	957	957	-
3400 Other Funds Ltd	1,029,969	1,565,856	1,565,856	1,595,911	1,595,911	-
6400 Federal Funds Ltd	380,102	300,000	300,000	307,200	307,200	-
All Funds	3,248,034	3,892,105	3,242,105	3,341,789	3,312,389	-
4625 Other COP Costs						
8000 General Fund	1,991	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	10,391,941	9,533,378	10,551,857	12,229,262	11,672,171	-
4400 Lottery Funds Ltd	619,553	350,472	516,429	408,870	264,525	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,662,193	4,969,988	5,406,863	5,810,057	5,809,658	-
6400 Federal Funds Ltd	271,716	366,353	888,297	874,799	828,556	-
All Funds	14,945,403	15,220,191	17,363,446	19,322,988	18,574,910	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,432,947)	36,223	-	(146,073)	-
4400 Lottery Funds Ltd	-	(36,223)	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(62,602)	-
All Funds	-	(1,469,170)	36,223	-	(208,675)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,157,670	1,215,780	1,215,780	2,623,383	1,197,453	-
4400 Lottery Funds Ltd	94,460	23,972	23,972	24,487	24,437	-
3400 Other Funds Ltd	871,812	2,546,377	2,546,377	2,607,491	2,607,491	-
6400 Federal Funds Ltd	250,706	837,402	837,402	857,500	857,500	-
All Funds	2,374,648	4,623,531	4,623,531	6,112,861	4,686,881	-
4715 IT Expendable Property						
8000 General Fund	1,313,782	793,278	793,278	938,190	794,190	-
4400 Lottery Funds Ltd	1,009	4,675	4,675	4,787	4,787	-
3400 Other Funds Ltd	844,011	1,122,153	1,122,153	687,357	687,357	-
6400 Federal Funds Ltd	117,186	855,599	855,599	876,133	876,133	-
All Funds	2,275,988	2,775,705	2,775,705	2,506,467	2,362,467	-
SERVICES & SUPPLIES						
8000 General Fund	42,493,642	38,631,938	40,290,461	42,775,440	39,546,197	-
4400 Lottery Funds Ltd	1,347,191	989,523	1,191,703	935,720	777,245	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3020 Other Funds Cap Construction	277,374	-	-	-	-	-
3400 Other Funds Ltd	20,940,990	25,741,410	26,178,285	24,506,599	24,443,598	-
6400 Federal Funds Ltd	1,873,381	4,328,356	4,850,300	4,921,247	4,875,004	-
TOTAL SERVICES & SUPPLIES	**$66,932,578**	**$69,691,227**	**$72,510,749**	**$73,139,006**	**$69,642,044**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	338,855	150,000	150,000	128,000	128,000	-
3020 Other Funds Cap Construction	1,038,524	-	-	-	-	-
3400 Other Funds Ltd	52,488	-	-	-	-	-
6400 Federal Funds Ltd	276,695	-	-	-	-	-
All Funds	1,706,562	150,000	150,000	128,000	128,000	-
5200 Technical Equipment						
8000 General Fund	934,586	709,635	709,635	624,266	624,266	-
4400 Lottery Funds Ltd	1,542	-	-	-	-	-
3400 Other Funds Ltd	418,181	-	-	-	-	-
6400 Federal Funds Ltd	258,287	599,500	599,500	101,888	101,888	-
All Funds	1,612,596	1,309,135	1,309,135	726,154	726,154	-
5400 Automotive and Aircraft						
8000 General Fund	-	5,443,174	5,932,329	8,334,974	6,168,455	-
4400 Lottery Funds Ltd	-	141,554	141,554	-	-	-
3400 Other Funds Ltd	88,832	1,829,623	1,829,623	1,873,534	1,873,534	-
6400 Federal Funds Ltd	-	233,568	233,568	239,173	239,173	-
All Funds	88,832	7,647,919	8,137,074	10,447,681	8,281,162	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5550 Data Processing Software						
8000 General Fund	368,330	100,000	100,000	102,400	102,400	-
4400 Lottery Funds Ltd	2,157	-	-	-	-	-
3400 Other Funds Ltd	1,259,156	200,000	200,000	204,800	204,800	-
6400 Federal Funds Ltd	184,592	37,942	37,942	38,853	38,853	-
All Funds	1,814,235	337,942	337,942	346,053	346,053	-
5600 Data Processing Hardware						
8000 General Fund	170,664	50,000	50,000	51,200	51,200	-
3400 Other Funds Ltd	712,596	4,271,955	4,271,955	1,622,015	1,622,015	-
6400 Federal Funds Ltd	313,817	-	-	-	-	-
All Funds	1,197,077	4,321,955	4,321,955	1,673,215	1,673,215	-
5900 Other Capital Outlay						
8000 General Fund	3,112,876	101,140	101,140	105,339	215,085	-
4400 Lottery Funds Ltd	497,061	116,833	107,174	-	-	-
3400 Other Funds Ltd	1,192,495	827,019	827,019	737,381	737,381	-
6400 Federal Funds Ltd	1,927,647	500,132	500,132	512,134	512,134	-
All Funds	6,730,079	1,545,124	1,535,465	1,354,854	1,464,600	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(186,285)	9,659	-	-	-
4400 Lottery Funds Ltd	-	(9,659)	-	-	-	-
All Funds	-	(195,944)	9,659	-	-	-
CAPITAL OUTLAY						
8000 General Fund	4,925,311	6,367,664	7,052,763	9,346,179	7,289,406	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	500,760	248,728	248,728	-	-	-
3020 Other Funds Cap Construction	1,038,524	-	-	-	-	-
3400 Other Funds Ltd	3,723,748	7,128,597	7,128,597	4,437,730	4,437,730	-
6400 Federal Funds Ltd	2,961,038	1,371,142	1,371,142	892,048	892,048	-
TOTAL CAPITAL OUTLAY	**$13,149,381**	**$15,116,131**	**$15,801,230**	**$14,675,957**	**$12,619,184**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	51,439	-	-	-	-	-
6400 Federal Funds Ltd	27,319	-	-	-	-	-
All Funds	78,758	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	38,240	-	-	-	-	-
6400 Federal Funds Ltd	9,230	187,190	187,190	191,683	191,683	-
All Funds	47,470	187,190	187,190	191,683	191,683	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	10,309	-	-	34,963	34,963	-
6400 Federal Funds Ltd	31,623	690,877	690,877	707,458	707,458	-
All Funds	41,932	690,877	690,877	742,421	742,421	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	952,364	-	-	-	-	-
6400 Federal Funds Ltd	98,431	-	-	-	-	-
All Funds	1,050,795	-	-	-	-	-
6035 Dist to Individuals						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	3,500	-	-	-	-	-
6109 Spc Pmt to Aviation, Dept of						
6400 Federal Funds Ltd	4,027	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	59,973	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
3400 Other Funds Ltd	4,200	-	-	-	-	-
6400 Federal Funds Ltd	250,030	-	-	-	-	-
All Funds	254,230	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	7,471	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	43,629	-	-	-	-	-
6399 Spc Pmt to Psych Security Rev Bd						
6400 Federal Funds Ltd	86,251	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	36,868	34,144	34,144	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	3,727	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	8,926	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	-	-	5,514,421	5,510,152	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	13,068	-	-	-	-	-
All Funds	13,068	-	-	5,514,421	5,510,152	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	5,514,421	5,510,152	-
3400 Other Funds Ltd	1,093,420	34,144	34,144	34,963	34,963	-
6400 Federal Funds Ltd	647,205	878,067	878,067	899,141	899,141	-
TOTAL SPECIAL PAYMENTS	**$1,740,625**	**$912,211**	**$912,211**	**$6,448,525**	**$6,444,256**	**-**
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	2,152,821	540,000	540,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	2,598,101	35,850	35,850	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	4,750,922	575,850	575,850	-	-	-
TOTAL DEBT SERVICE	**$4,750,922**	**$575,850**	**$575,850**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	211,536,024	215,889,726	221,145,845	256,782,827	238,147,884	-
8030 General Fund Debt Svc	4,750,922	575,850	575,850	-	-	-
4400 Lottery Funds Ltd	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
3400 Other Funds Ltd	81,281,518	93,439,786	93,876,661	93,770,190	91,310,297	-
6400 Federal Funds Ltd	7,627,721	9,122,153	9,644,097	9,031,398	9,158,454	-
TOTAL EXPENDITURES	**$313,023,750**	**$325,680,965**	**$332,098,083**	**$366,040,884**	**$343,541,517**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	(384,763)	-	-	-	-	-
8030 General Fund Debt Svc	(3)	-	-	-	-	-
All Funds	(384,766)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	882,852	214,857	12,677	-	259,282	-
3400 Other Funds Ltd	15,447,707	14,027,108	13,590,233	12,030,244	14,490,137	-
6400 Federal Funds Ltd	1,523,567	1,668,025	1,668,025	1,051,945	924,889	-
TOTAL ENDING BALANCE	**$17,854,126**	**$15,909,990**	**$15,270,935**	**$13,082,189**	**$15,674,308**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,303	1,219	1,219	1,326	1,251	-
8180 Position Reconciliation	-	1	1	-	1	-
TOTAL AUTHORIZED POSITIONS	**1,303**	**1,220**	**1,220**	**1,326**	**1,252**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,292.35	1,215.63	1,215.63	1,277.16	1,244.75	-
8280 FTE Reconciliation	-	1.00	1.00	-	1.00	-
TOTAL AUTHORIZED FTE	**1,292.35**	**1,216.63**	**1,216.63**	**1,277.16**	**1,245.75**	**-**

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	818,925	(934,134)	(934,134)	336,266	336,266	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,750,088	4,750,088	168,734	168,734	-
BEGINNING BALANCE						
3400 Other Funds Ltd	818,925	3,815,954	3,815,954	505,000	505,000	-
TOTAL BEGINNING BALANCE	**$818,925**	**$3,815,954**	**$3,815,954**	**$505,000**	**$505,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	33,128,091	33,768,320	34,534,374	40,917,271	39,000,552	-
8030 General Fund Debt Svc	1,293,668	-	-	-	-	-
All Funds	34,421,759	33,768,320	34,534,374	40,917,271	39,000,552	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	237,149	464,881	464,881	492,223	492,223	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	52,473	56,642	56,642	58,700	58,700	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	182	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,916	1,000	1,000	5,932	5,932	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	120	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,300,000	1,300,000	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	120	1,300,000	1,300,000	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$120**	**$1,300,000**	**$1,300,000**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	431,807	191,651	191,651	480,134	480,134	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	455,516	420,662	420,662	206,517	206,517	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,047,852	6,448,040	6,448,040	7,107,085	7,107,085	-
6400 Federal Funds Ltd	182,104	-	-	224,241	224,241	-
All Funds	8,229,956	6,448,040	6,448,040	7,331,326	7,331,326	-
1629 Tsfr From Forestry, Dept of						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	297	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	123,130	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	8,171,279	6,448,040	6,448,040	7,107,085	7,107,085	-
6400 Federal Funds Ltd	182,104	-	-	224,241	224,241	-
TOTAL TRANSFERS IN	**$8,353,383**	**$6,448,040**	**$6,448,040**	**$7,331,326**	**$7,331,326**	**-**
REVENUE CATEGORIES						
8000 General Fund	33,128,091	33,768,320	34,534,374	40,917,271	39,000,552	-
8030 General Fund Debt Svc	1,293,668	-	-	-	-	-
3400 Other Funds Ltd	8,896,926	8,462,214	8,462,214	8,144,074	8,144,074	-
6400 Federal Funds Ltd	637,620	420,662	420,662	430,758	430,758	-
TOTAL REVENUE CATEGORIES	**$43,956,305**	**$42,651,196**	**$43,417,250**	**$49,492,103**	**$47,575,384**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(340,518)	-	-	(69,991)	(69,991)	-
6400 Federal Funds Ltd	(46,433)	-	-	-	-	-
All Funds	(386,951)	-	-	(69,991)	(69,991)	-
AVAILABLE REVENUES						
8000 General Fund	33,128,091	33,768,320	34,534,374	40,917,271	39,000,552	-
8030 General Fund Debt Svc	1,293,668	-	-	-	-	-
3400 Other Funds Ltd	9,375,333	12,278,168	12,278,168	8,579,083	8,579,083	-
6400 Federal Funds Ltd	591,187	420,662	420,662	430,758	430,758	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	$44,388,279	$46,467,150	$47,233,204	$49,927,112	$48,010,393	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,550,810	17,233,320	17,233,320	15,972,480	15,958,416	-
3400 Other Funds Ltd	1,176,627	2,723,424	2,723,424	2,651,208	2,653,272	-
6400 Federal Funds Ltd	52,861	-	-	-	-	-
All Funds	16,780,298	19,956,744	19,956,744	18,623,688	18,611,688	-
3160 Temporary Appointments						
8000 General Fund	53,820	45,078	45,078	46,159	46,159	-
3400 Other Funds Ltd	-	15,026	15,026	15,387	15,387	-
All Funds	53,820	60,104	60,104	61,546	61,546	-
3170 Overtime Payments						
8000 General Fund	1,214,216	1,061,572	1,061,572	1,051,029	1,051,029	-
3400 Other Funds Ltd	736	18,447	18,447	18,890	18,890	-
All Funds	1,214,952	1,080,019	1,080,019	1,069,919	1,069,919	-
3180 Shift Differential						
8000 General Fund	279	-	-	-	-	-
3400 Other Funds Ltd	114	-	-	-	-	-
All Funds	393	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	534,149	492,456	492,456	470,828	470,828	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	23,323	11,055	11,055	11,320	11,320	-
All Funds	557,472	503,511	503,511	482,148	482,148	-
SALARIES & WAGES						
8000 General Fund	17,353,274	18,832,426	18,832,426	17,540,496	17,526,432	-
3400 Other Funds Ltd	1,200,800	2,767,952	2,767,952	2,696,805	2,698,869	-
6400 Federal Funds Ltd	52,861	-	-	-	-	-
TOTAL SALARIES & WAGES	**$18,606,935**	**$21,600,378**	**$21,600,378**	**$20,237,301**	**$20,225,301**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,585	3,116	3,116	2,960	2,960	-
3400 Other Funds Ltd	359	902	902	880	880	-
All Funds	5,944	4,018	4,018	3,840	3,840	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,666,494	3,520,749	3,520,749	4,090,176	3,985,496	-
3400 Other Funds Ltd	118,032	515,896	515,896	626,916	611,834	-
6400 Federal Funds Ltd	4,261	-	-	-	-	-
All Funds	1,788,787	4,036,645	4,036,645	4,717,092	4,597,330	-
3221 Pension Obligation Bond						
8000 General Fund	1,009,813	1,110,005	1,110,005	1,129,230	1,129,230	-
3400 Other Funds Ltd	71,507	55,128	55,128	165,591	165,591	-
6400 Federal Funds Ltd	3,145	-	-	-	-	-
All Funds	1,084,465	1,165,133	1,165,133	1,294,821	1,294,821	-
3230 Social Security Taxes						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	1,317,248	1,424,246	1,424,246	1,339,187	1,338,110	-
3400 Other Funds Ltd	90,994	211,744	211,744	206,305	206,464	-
6400 Federal Funds Ltd	3,969	-	-	-	-	-
All Funds	1,412,211	1,635,990	1,635,990	1,545,492	1,544,574	-
3240 Unemployment Assessments						
8000 General Fund	-	113,783	113,783	116,513	116,513	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,623	8,850	8,850	8,492	8,492	-
3400 Other Funds Ltd	493	1,357	1,357	1,357	1,357	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	8,128	10,207	10,207	9,849	9,849	-
3260 Mass Transit Tax						
8000 General Fund	100,381	109,042	109,042	110,186	110,186	-
3400 Other Funds Ltd	6,055	5,632	5,632	16,181	16,181	-
All Funds	106,436	114,674	114,674	126,367	126,367	-
3270 Flexible Benefits						
8000 General Fund	4,373,221	4,514,400	4,514,400	4,396,032	4,396,032	-
3400 Other Funds Ltd	292,747	692,208	692,208	702,144	702,144	-
6400 Federal Funds Ltd	6,410	-	-	-	-	-
All Funds	4,672,378	5,206,608	5,206,608	5,098,176	5,098,176	-
3280 Other OPE						
8000 General Fund	-	-	-	11,989	-	-
3400 Other Funds Ltd	-	-	-	2,756	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	14,745	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	8,480,365	10,804,191	10,804,191	11,204,765	11,087,019	-
3400 Other Funds Ltd	580,187	1,482,867	1,482,867	1,722,130	1,704,451	-
6400 Federal Funds Ltd	17,797	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$9,078,349**	**$12,287,058**	**$12,287,058**	**$12,926,895**	**$12,791,470**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(15,396)	(421,879)	(60,658)	(60,658)	-
3400 Other Funds Ltd	-	(793)	(793)	(9,676)	(9,676)	-
All Funds	-	(16,189)	(422,672)	(70,334)	(70,334)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,582,401)	(1,601,387)	-	(17,003)	-
3400 Other Funds Ltd	-	(50,640)	(50,640)	-	(8,113)	-
All Funds	-	(2,633,041)	(1,652,027)	-	(25,116)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(584,290)	-
3400 Other Funds Ltd	-	-	-	-	(250,410)	-
All Funds	-	-	-	-	(834,700)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(581,373)	-
3400 Other Funds Ltd	-	-	-	-	(95,679)	-
All Funds	-	-	-	-	(677,052)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,597,797)	(2,023,266)	(60,658)	(1,243,324)	-
3400 Other Funds Ltd	-	(51,433)	(51,433)	(9,676)	(363,878)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,649,230)**	**($2,074,699)**	**($70,334)**	**($1,607,202)**	**-**
PERSONAL SERVICES						
8000 General Fund	25,833,639	27,038,820	27,613,351	28,684,603	27,370,127	-
3400 Other Funds Ltd	1,780,987	4,199,386	4,199,386	4,409,259	4,039,442	-
6400 Federal Funds Ltd	70,658	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$27,685,284**	**$31,238,206**	**$31,812,737**	**$33,093,862**	**$31,409,569**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	93,224	105,655	105,655	98,616	98,616	-
3400 Other Funds Ltd	7,755	10,000	10,000	10,240	10,240	-
6400 Federal Funds Ltd	345	-	-	-	-	-
All Funds	101,324	115,655	115,655	108,856	108,856	-
4125 Out of State Travel						
8000 General Fund	27,759	20,102	20,102	19,387	19,387	-
3400 Other Funds Ltd	1,242	5,000	5,000	5,120	5,120	-
All Funds	29,001	25,102	25,102	24,507	24,507	-
4150 Employee Training						
8000 General Fund	271,276	233,936	233,936	227,838	227,838	-
3400 Other Funds Ltd	5,554	16,500	16,500	16,896	16,896	-
6400 Federal Funds Ltd	251	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	277,081	250,436	250,436	244,734	244,734	-
4175 Office Expenses						
8000 General Fund	310,528	307,615	307,615	310,836	310,836	-
3400 Other Funds Ltd	5,500	19,100	19,100	19,558	19,558	-
6400 Federal Funds Ltd	5,713	-	-	-	-	-
All Funds	321,741	326,715	326,715	330,394	330,394	-
4200 Telecommunications						
8000 General Fund	438,433	331,756	331,756	191,368	98,265	-
3400 Other Funds Ltd	52,063	8,795	8,795	9,006	9,006	-
6400 Federal Funds Ltd	478	-	-	-	-	-
All Funds	490,974	340,551	340,551	200,374	107,271	-
4225 State Gov. Service Charges						
8000 General Fund	611,779	524,476	478,849	953,635	597,778	-
3400 Other Funds Ltd	819,771	719,592	719,592	146,348	146,348	-
6400 Federal Funds Ltd	1,090	-	-	-	-	-
All Funds	1,432,640	1,244,068	1,198,441	1,099,983	744,126	-
4250 Data Processing						
8000 General Fund	662,957	228,828	228,828	229,299	229,299	-
3400 Other Funds Ltd	4	5,641	5,641	5,776	5,776	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	662,963	234,469	234,469	235,075	235,075	-
4275 Publicity and Publications						
8000 General Fund	1,733	4,020	4,020	3,638	3,638	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4300 Professional Services						
8000 General Fund	248,614	145,582	145,582	124,581	124,581	-
3400 Other Funds Ltd	7,725	-	-	-	-	-
All Funds	256,339	145,582	145,582	124,581	124,581	-
4315 IT Professional Services						
8000 General Fund	117,242	-	-	-	-	-
3400 Other Funds Ltd	47,193	-	-	-	-	-
6400 Federal Funds Ltd	43,445	-	-	-	-	-
All Funds	207,880	-	-	-	-	-
4325 Attorney General						
8000 General Fund	116,485	601,931	601,931	687,751	687,751	-
3400 Other Funds Ltd	172	-	-	-	-	-
6400 Federal Funds Ltd	68	-	-	-	-	-
All Funds	116,725	601,931	601,931	687,751	687,751	-
4375 Employee Recruitment and Develop						
8000 General Fund	496	2,804	2,804	2,871	2,871	-
4400 Dues and Subscriptions						
8000 General Fund	25,073	9,350	9,350	9,574	9,574	-
3400 Other Funds Ltd	30	-	-	-	-	-
All Funds	25,103	9,350	9,350	9,574	9,574	-
4425 Facilities Rental and Taxes						
8000 General Fund	952,062	1,626,114	1,626,114	1,547,163	1,547,915	-
3400 Other Funds Ltd	1,538,884	1,740,103	1,740,103	1,822,125	1,822,125	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	2,282	-	-	-	-	-
All Funds	2,493,228	3,366,217	3,366,217	3,369,288	3,370,040	-
4450 Fuels and Utilities						
8000 General Fund	72,481	118,745	118,745	121,594	121,594	-
4475 Facilities Maintenance						
8000 General Fund	46,952	66,477	66,477	68,072	68,072	-
3400 Other Funds Ltd	175	-	-	-	-	-
6400 Federal Funds Ltd	1,073	-	-	-	-	-
All Funds	48,200	66,477	66,477	68,072	68,072	-
4525 Medical Services and Supplies						
8000 General Fund	29,521	22,580	22,580	23,122	23,122	-
3400 Other Funds Ltd	214	-	-	-	-	-
All Funds	29,735	22,580	22,580	23,122	23,122	-
4575 Agency Program Related S and S						
8000 General Fund	2,458	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	891	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,743,304	912,768	919,803	614,363	610,670	-
3400 Other Funds Ltd	140,799	60,161	60,161	62,327	62,327	-
6400 Federal Funds Ltd	2,491	-	-	-	-	-
All Funds	1,886,594	972,929	979,964	676,690	672,997	-
4675 Undistributed (S.S.)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(193,781)	-	-	(146,073)	-
3400 Other Funds Ltd	-	-	-	-	(62,602)	-
All Funds	-	(193,781)	-	-	(208,675)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	91,373	229,030	229,030	186,910	186,910	-
3400 Other Funds Ltd	23,318	182,586	182,586	186,968	186,968	-
6400 Federal Funds Ltd	451	-	-	-	-	-
All Funds	115,142	411,616	411,616	373,878	373,878	-
4715 IT Expendable Property						
8000 General Fund	726,340	366,986	366,986	357,668	357,668	-
3400 Other Funds Ltd	128,062	703,083	703,083	258,230	258,230	-
6400 Federal Funds Ltd	919	-	-	-	-	-
All Funds	855,321	1,070,069	1,070,069	615,898	615,898	-
SERVICES & SUPPLIES						
8000 General Fund	6,590,981	5,664,974	5,820,163	5,778,286	5,180,312	-
3400 Other Funds Ltd	2,778,461	3,470,561	3,470,561	2,542,594	2,479,992	-
6400 Federal Funds Ltd	58,608	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$9,428,050**	**$9,135,535**	**$9,290,724**	**$8,320,880**	**$7,660,304**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	338,855	150,000	150,000	128,000	128,000	-
5200 Technical Equipment						
8000 General Fund	16,576	500,000	500,000	409,600	409,600	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	98,057	-	-	-	-	-
6400 Federal Funds Ltd	50,845	-	-	-	-	-
All Funds	165,478	500,000	500,000	409,600	409,600	-
5400 Automotive and Aircraft						
8000 General Fund	-	285,000	285,000	240,640	240,640	-
5550 Data Processing Software						
8000 General Fund	269,467	100,000	100,000	102,400	102,400	-
3400 Other Funds Ltd	236,996	-	-	-	-	-
All Funds	506,463	100,000	100,000	102,400	102,400	-
5600 Data Processing Hardware						
8000 General Fund	60,802	50,000	50,000	51,200	51,200	-
3400 Other Funds Ltd	636,897	4,271,955	4,271,955	1,622,015	1,622,015	-
6400 Federal Funds Ltd	134,038	-	-	-	-	-
All Funds	831,737	4,321,955	4,321,955	1,673,215	1,673,215	-
5900 Other Capital Outlay						
8000 General Fund	86,101	15,860	15,860	8,121	8,121	-
6400 Federal Funds Ltd	15,810	-	-	-	-	-
All Funds	101,911	15,860	15,860	8,121	8,121	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(36,334)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	771,801	1,064,526	1,100,860	939,961	939,961	-
3400 Other Funds Ltd	971,950	4,271,955	4,271,955	1,622,015	1,622,015	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	200,693	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$1,944,444**	**$5,336,481**	**$5,372,815**	**$2,561,976**	**$2,561,976**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	187,190	187,190	191,683	191,683	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	233,472	233,472	239,075	239,075	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	250,030	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	7,471	-	-	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	3,727	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	-	-	5,514,421	5,510,152	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	5,514,421	5,510,152	-
6400 Federal Funds Ltd	261,228	420,662	420,662	430,758	430,758	-
TOTAL SPECIAL PAYMENTS	**$261,228**	**$420,662**	**$420,662**	**$5,945,179**	**$5,940,910**	**-**
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	1,249,448	-	-	-	-	-
7250 Interest - COP						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
8030 General Fund Debt Svc	44,219	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,293,667	-	-	-	-	-
TOTAL DEBT SERVICE	**$1,293,667**	-	-	-	-	-
EXPENDITURES						
8000 General Fund	33,196,421	33,768,320	34,534,374	40,917,271	39,000,552	-
8030 General Fund Debt Svc	1,293,667	-	-	-	-	-
3400 Other Funds Ltd	5,531,398	11,941,902	11,941,902	8,573,868	8,141,449	-
6400 Federal Funds Ltd	591,187	420,662	420,662	430,758	430,758	-
TOTAL EXPENDITURES	**$40,612,673**	**$46,130,884**	**$46,896,938**	**$49,921,897**	**$47,572,759**	-
REVERSIONS						
9900 Reversions						
8000 General Fund	68,330	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	68,329	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	3,843,935	336,266	336,266	5,215	437,634	-
TOTAL ENDING BALANCE	**$3,843,935**	**$336,266**	**$336,266**	**$5,215**	**$437,634**	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	167	173	173	172	172	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	**167**	**172**	**172**	**172**	**172**	-
AUTHORIZED FTE						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
8250 Class/Unclass FTE Positions	165.94	172.50	172.50	168.00	168.00	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	**165.94**	**171.50**	**171.50**	**168.00**	**168.00**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,988,972	4,419,728	4,419,728	2,599,509	2,599,509	-
6400 Federal Funds Ltd	-	-	-	20,179	20,179	-
All Funds	3,988,972	4,419,728	4,419,728	2,619,688	2,619,688	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(3,022,992)	(3,022,992)	(954,509)	(954,509)	-
6400 Federal Funds Ltd	-	-	-	(20,179)	(20,179)	-
All Funds	-	(3,022,992)	(3,022,992)	(974,688)	(974,688)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,988,972	1,396,736	1,396,736	1,645,000	1,645,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$3,988,972**	**$1,396,736**	**$1,396,736**	**$1,645,000**	**$1,645,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	108,822,550	108,133,938	111,831,451	128,680,014	117,459,226	-
8030 General Fund Debt Svc	575,651	575,850	575,850	-	-	-
All Funds	109,398,201	108,709,788	112,407,301	128,680,014	117,459,226	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	48,825	38,130	38,130	20,894	20,894	-
CHARGES FOR SERVICES						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
0410 Charges for Services						
3400 Other Funds Ltd	3,112,199	4,461,037	4,461,037	4,534,062	4,534,062	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,863	7,845	7,845	6,036	6,036	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	40,886	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	19,453	50,583	50,583	133,602	133,602	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	337,509	250,035	250,035	296,670	296,670	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	69,587	849,627	1,371,571	377,330	377,330	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	22,130	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,541	-	-	-	-	-
All Funds	23,671	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,533,475	3,157,008	3,157,008	3,341,813	3,341,813	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	116,721	-	-	-	-	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	594,818	644,158	644,158	675,268	675,268	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	6,472	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	6,155	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,083,609	4,004,471	4,004,471	4,100,578	4,100,578	-
TRANSFERS IN						
3400 Other Funds Ltd	6,363,380	7,805,637	7,805,637	8,117,659	8,117,659	-
6400 Federal Funds Ltd	1,541	-	-	-	-	-
TOTAL TRANSFERS IN	**$6,364,921**	**$7,805,637**	**$7,805,637**	**$8,117,659**	**$8,117,659**	**-**
REVENUE CATEGORIES						
8000 General Fund	108,822,550	108,133,938	111,831,451	128,680,014	117,459,226	-
8030 General Fund Debt Svc	575,651	575,850	575,850	-	-	-
3400 Other Funds Ltd	9,947,119	12,613,267	12,613,267	13,108,923	13,108,923	-
6400 Federal Funds Ltd	71,128	849,627	1,371,571	377,330	377,330	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
TOTAL REVENUE CATEGORIES	**$119,416,448**	**$122,172,682**	**$126,392,139**	**$142,166,267**	**$130,945,479**	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,339,184)	(675,467)	(675,467)	(1,096,519)	(1,096,519)	-
6400 Federal Funds Ltd	(6,683)	-	-	(8,499)	(8,499)	-
All Funds	(3,345,867)	(675,467)	(675,467)	(1,105,018)	(1,105,018)	-
AVAILABLE REVENUES						
8000 General Fund	108,822,550	108,133,938	111,831,451	128,680,014	117,459,226	-
8030 General Fund Debt Svc	575,651	575,850	575,850	-	-	-
3400 Other Funds Ltd	10,596,907	13,334,536	13,334,536	13,657,404	13,657,404	-
6400 Federal Funds Ltd	64,445	849,627	1,371,571	368,831	368,831	-
TOTAL AVAILABLE REVENUES	**$120,059,553**	**$122,893,951**	**$127,113,408**	**$142,706,249**	**$131,485,461**	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	50,256,794	54,218,664	54,218,664	55,245,570	53,361,276	-
3400 Other Funds Ltd	4,002,956	2,953,656	2,953,656	2,911,320	2,911,320	-
All Funds	54,259,750	57,172,320	57,172,320	58,156,890	56,272,596	-
3160 Temporary Appointments						
8000 General Fund	61,280	555,946	555,946	569,288	569,288	-
3400 Other Funds Ltd	441,182	751,279	751,279	769,309	769,309	-
6400 Federal Funds Ltd	305	153,261	153,261	156,939	156,939	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	502,767	1,460,486	1,460,486	1,495,536	1,495,536	-
3170 Overtime Payments						
8000 General Fund	4,650,312	4,778,065	4,778,065	5,244,890	4,892,738	-
3400 Other Funds Ltd	277,111	2,932,398	2,932,398	3,002,775	3,002,775	-
6400 Federal Funds Ltd	40,254	50,251	50,251	51,457	51,457	-
All Funds	4,967,677	7,760,714	7,760,714	8,299,122	7,946,970	-
3180 Shift Differential						
8000 General Fund	935	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	937	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,847,481	1,611,552	1,611,552	1,761,213	1,650,229	-
3400 Other Funds Ltd	136,403	162,151	162,151	166,042	166,042	-
All Funds	1,983,884	1,773,703	1,773,703	1,927,255	1,816,271	-
SALARIES & WAGES						
8000 General Fund	56,816,802	61,164,227	61,164,227	62,820,961	60,473,531	-
3400 Other Funds Ltd	4,857,654	6,799,484	6,799,484	6,849,446	6,849,446	-
6400 Federal Funds Ltd	40,559	203,512	203,512	208,396	208,396	-
TOTAL SALARIES & WAGES	**$61,715,015**	**$68,167,223**	**$68,167,223**	**$69,878,803**	**$67,531,373**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,175	17,958	17,958	18,090	17,360	-
3400 Other Funds Ltd	87	943	943	920	920	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	2,262	18,901	18,901	19,010	18,280	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,999,390	11,357,918	11,357,918	14,554,309	13,658,092	-
3400 Other Funds Ltd	905,200	1,133,484	1,133,484	1,421,595	1,386,333	-
6400 Federal Funds Ltd	5,837	9,423	9,423	12,040	11,741	-
All Funds	8,910,427	12,500,825	12,500,825	15,987,944	15,056,166	-
3221 Pension Obligation Bond						
8000 General Fund	3,299,540	3,772,802	3,772,802	3,721,585	3,721,585	-
3400 Other Funds Ltd	343,790	432,062	432,062	370,990	370,990	-
6400 Federal Funds Ltd	2,396	644	644	3,104	3,104	-
All Funds	3,645,726	4,205,508	4,205,508	4,095,679	4,095,679	-
3230 Social Security Taxes						
8000 General Fund	4,349,385	4,674,385	4,674,385	4,805,175	4,625,597	-
3400 Other Funds Ltd	501,583	520,258	520,258	524,004	524,005	-
6400 Federal Funds Ltd	3,137	15,571	15,571	15,945	15,945	-
All Funds	4,854,105	5,210,214	5,210,214	5,345,124	5,165,547	-
3240 Unemployment Assessments						
8000 General Fund	-	97,960	97,960	100,311	100,311	-
3400 Other Funds Ltd	-	4,243	4,243	4,345	4,345	-
All Funds	-	102,203	102,203	104,656	104,656	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	23,349	25,842	25,842	26,677	25,606	-
3400 Other Funds Ltd	1,481	1,357	1,357	1,357	1,357	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	24,848	27,199	27,199	28,034	26,963	-
3260 Mass Transit Tax						
8000 General Fund	164,615	355,103	355,103	379,700	365,823	-
3400 Other Funds Ltd	17,012	15,750	15,750	41,097	41,097	-
All Funds	181,627	370,853	370,853	420,797	406,920	-
3270 Flexible Benefits						
8000 General Fund	13,321,927	13,182,048	13,182,048	13,806,288	13,249,152	-
3400 Other Funds Ltd	683,582	692,208	692,208	702,144	702,144	-
6400 Federal Funds Ltd	63	-	-	-	-	-
All Funds	14,005,572	13,874,256	13,874,256	14,508,432	13,951,296	-
3280 Other OPE						
8000 General Fund	-	-	-	1,531,183	-	-
3400 Other Funds Ltd	-	-	-	65,468	-	-
All Funds	-	-	-	1,596,651	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	29,160,381	33,484,016	33,484,016	38,943,318	35,763,526	-
3400 Other Funds Ltd	2,452,735	2,800,305	2,800,305	3,131,920	3,031,191	-
6400 Federal Funds Ltd	11,451	25,638	25,638	31,089	30,790	-
TOTAL OTHER PAYROLL EXPENSES	**$31,624,567**	**$36,309,959**	**$36,309,959**	**$42,106,327**	**$38,825,507**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(261,095)	(1,569,958)	(195,307)	(195,307)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(3,742)	(3,742)	(10,626)	(10,626)	-
All Funds	-	(264,837)	(1,573,700)	(205,933)	(205,933)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(8,360,243)	(5,203,142)	-	(76,022)	-
3400 Other Funds Ltd	-	(527,880)	(527,880)	-	(12,294)	-
6400 Federal Funds Ltd	-	(12,694)	(12,694)	-	(103)	-
All Funds	-	(8,900,817)	(5,743,716)	-	(88,419)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(2,154,656)	-
3400 Other Funds Ltd	-	-	-	-	(216,961)	-
6400 Federal Funds Ltd	-	-	-	-	(1,838)	-
All Funds	-	-	-	-	(2,373,455)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(8,621,338)	(6,773,100)	(195,307)	(2,425,985)	-
3400 Other Funds Ltd	-	(531,622)	(531,622)	(10,626)	(239,881)	-
6400 Federal Funds Ltd	-	(12,694)	(12,694)	-	(1,941)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($9,165,654)**	**($7,317,416)**	**($205,933)**	**($2,667,807)**	**-**
PERSONAL SERVICES						
8000 General Fund	85,977,183	86,026,905	87,875,143	101,568,972	93,811,072	-
3400 Other Funds Ltd	7,310,389	9,068,167	9,068,167	9,970,740	9,640,756	-
6400 Federal Funds Ltd	52,010	216,456	216,456	239,485	237,245	-
TOTAL PERSONAL SERVICES	**$93,339,582**	**$95,311,528**	**$97,159,766**	**$111,779,197**	**$103,689,073**	**-**
SERVICES & SUPPLIES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4100 Instate Travel						
8000 General Fund	271,776	260,692	260,692	315,949	266,949	-
3400 Other Funds Ltd	40,973	37,000	37,000	37,888	37,888	-
All Funds	312,749	297,692	297,692	353,837	304,837	-
4125 Out of State Travel						
8000 General Fund	26,715	30,496	30,496	31,228	31,228	-
3400 Other Funds Ltd	28,625	9,500	9,500	9,728	9,728	-
All Funds	55,340	39,996	39,996	40,956	40,956	-
4150 Employee Training						
8000 General Fund	445,099	337,781	337,781	394,887	345,887	-
3400 Other Funds Ltd	81,078	75,000	75,000	76,800	76,800	-
6400 Federal Funds Ltd	52	-	-	-	-	-
All Funds	526,229	412,781	412,781	471,687	422,687	-
4175 Office Expenses						
8000 General Fund	643,417	497,219	497,219	558,152	509,152	-
3400 Other Funds Ltd	28,508	18,500	18,500	18,944	18,944	-
6400 Federal Funds Ltd	125	-	-	-	-	-
All Funds	672,050	515,719	515,719	577,096	528,096	-
4200 Telecommunications						
8000 General Fund	993,533	582,696	582,696	636,101	596,681	-
3400 Other Funds Ltd	13,304	11,915	11,915	12,201	12,201	-
6400 Federal Funds Ltd	164	-	-	-	-	-
All Funds	1,007,001	594,611	594,611	648,302	608,882	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	4,773,125	5,462,689	5,462,689	3,883,246	3,883,246	-
3400 Other Funds Ltd	352,141	261,330	261,330	235,629	235,629	-
All Funds	5,125,266	5,724,019	5,724,019	4,118,875	4,118,875	-
4250 Data Processing						
8000 General Fund	75,318	38,087	38,087	49,771	39,001	-
3400 Other Funds Ltd	3,117	1,738	1,738	1,780	1,780	-
6400 Federal Funds Ltd	297	-	-	-	-	-
All Funds	78,732	39,825	39,825	51,551	40,781	-
4275 Publicity and Publications						
8000 General Fund	415	2,262	2,262	2,316	2,316	-
3400 Other Funds Ltd	145	-	-	-	-	-
All Funds	560	2,262	2,262	2,316	2,316	-
4300 Professional Services						
8000 General Fund	19,109	23,009	23,009	23,653	23,653	-
3400 Other Funds Ltd	209,209	12,962	12,962	13,325	13,325	-
All Funds	228,318	35,971	35,971	36,978	36,978	-
4315 IT Professional Services						
8000 General Fund	864	-	-	-	-	-
3400 Other Funds Ltd	91	-	-	-	-	-
All Funds	955	-	-	-	-	-
4325 Attorney General						
8000 General Fund	175,026	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	123	-	-	-	-	-
All Funds	175,149	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,294	1,967	1,967	2,014	2,014	-
4400 Dues and Subscriptions						
8000 General Fund	9,674	9,838	9,838	10,075	10,075	-
3400 Other Funds Ltd	646	1,000	1,000	1,024	1,024	-
All Funds	10,320	10,838	10,838	11,099	11,099	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,519,953	3,194,662	3,194,662	3,367,530	3,367,530	-
3400 Other Funds Ltd	54,902	114,689	114,689	121,065	121,065	-
6400 Federal Funds Ltd	216	-	-	-	-	-
All Funds	3,575,071	3,309,351	3,309,351	3,488,595	3,488,595	-
4450 Fuels and Utilities						
8000 General Fund	255,217	201,669	201,669	206,509	206,509	-
3400 Other Funds Ltd	3,824	-	-	-	-	-
All Funds	259,041	201,669	201,669	206,509	206,509	-
4475 Facilities Maintenance						
8000 General Fund	279,754	254,791	254,791	260,906	260,906	-
3400 Other Funds Ltd	1,312	-	-	-	-	-
All Funds	281,066	254,791	254,791	260,906	260,906	-
4525 Medical Services and Supplies						
8000 General Fund	84,341	79,684	79,684	117,268	81,596	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7,043	7,500	7,500	7,680	7,680	-
All Funds	91,384	87,184	87,184	124,948	89,276	-
4575 Agency Program Related S and S						
8000 General Fund	87,969	57,549	57,549	58,930	58,930	-
3400 Other Funds Ltd	416	35,000	35,000	35,840	35,840	-
All Funds	88,385	92,549	92,549	94,770	94,770	-
4625 Other COP Costs						
8000 General Fund	274	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	7,330,395	6,431,009	7,491,009	8,918,649	8,401,948	-
3400 Other Funds Ltd	450,118	220,322	220,322	348,818	348,818	-
6400 Federal Funds Ltd	11,297	89,097	611,041	104,878	104,878	-
All Funds	7,791,810	6,740,428	8,322,372	9,372,345	8,855,644	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(670,884)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	826,663	813,777	813,777	2,245,163	833,308	-
3400 Other Funds Ltd	215,569	52,500	52,500	53,760	53,760	-
6400 Federal Funds Ltd	284	-	-	-	-	-
All Funds	1,042,516	866,277	866,277	2,298,923	887,068	-
4715 IT Expendable Property						
8000 General Fund	243,550	142,053	142,053	243,462	145,462	-
3400 Other Funds Ltd	136,111	20,000	20,000	20,480	20,480	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	379,661	162,053	162,053	263,942	165,942	-
SERVICES & SUPPLIES						
8000 General Fund	20,072,481	17,751,046	19,481,930	21,325,809	19,066,391	-
3400 Other Funds Ltd	1,627,255	878,956	878,956	994,962	994,962	-
6400 Federal Funds Ltd	12,435	89,097	611,041	104,878	104,878	-
TOTAL SERVICES & SUPPLIES	**$21,712,171**	**$18,719,099**	**$20,971,927**	**$22,425,649**	**$20,166,231**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	96,409	-	-	-	-	-
3400 Other Funds Ltd	95,194	-	-	-	-	-
6400 Federal Funds Ltd	-	500,000	500,000	-	-	-
All Funds	191,603	500,000	500,000	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	4,399,378	4,399,378	5,708,433	4,504,963	-
3400 Other Funds Ltd	-	713,185	713,185	730,301	730,301	-
6400 Federal Funds Ltd	-	23,895	23,895	24,468	24,468	-
All Funds	-	5,136,458	5,136,458	6,463,202	5,259,732	-
5550 Data Processing Software						
8000 General Fund	30,301	-	-	-	-	-
3400 Other Funds Ltd	326,116	-	-	-	-	-
All Funds	356,417	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	2,411,453	75,000	75,000	76,800	76,800	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
3400 Other Funds Ltd	81,949	74,719	74,719	76,512	76,512	-
All Funds	2,493,402	149,719	149,719	153,312	153,312	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(118,391)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	2,538,163	4,355,987	4,474,378	5,785,233	4,581,763	-
3400 Other Funds Ltd	503,259	787,904	787,904	806,813	806,813	-
6400 Federal Funds Ltd	-	523,895	523,895	24,468	24,468	-
TOTAL CAPITAL OUTLAY	**$3,041,422**	**$5,667,786**	**$5,786,177**	**$6,616,514**	**$5,413,044**	**-**
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	495,000	540,000	540,000	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	80,650	35,850	35,850	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	575,650	575,850	575,850	-	-	-
TOTAL DEBT SERVICE	**$575,650**	**$575,850**	**$575,850**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	108,587,827	108,133,938	111,831,451	128,680,014	117,459,226	-
8030 General Fund Debt Svc	575,650	575,850	575,850	-	-	-
3400 Other Funds Ltd	9,440,903	10,735,027	10,735,027	11,772,515	11,442,531	-
6400 Federal Funds Ltd	64,445	829,448	1,351,392	368,831	366,591	-
TOTAL EXPENDITURES	**$118,668,825**	**$120,274,263**	**$124,493,720**	**$140,821,360**	**$129,268,348**	**-**

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(234,723)	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	(234,724)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,156,004	2,599,509	2,599,509	1,884,889	2,214,873	-
6400 Federal Funds Ltd	-	20,179	20,179	-	2,240	-
TOTAL ENDING BALANCE	**$1,156,004**	**$2,619,688**	**$2,619,688**	**$1,884,889**	**$2,217,113**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	525	461	461	539	490	-
TOTAL AUTHORIZED POSITIONS	**525**	**461**	**461**	**539**	**490**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	520.36	459.50	459.50	507.25	488.50	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
TOTAL AUTHORIZED FTE	**520.36**	**459.50**	**459.50**	**507.25**	**489.00**	**-**

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	978,159	352,269	352,269	12,677	12,677	-
3400 Other Funds Ltd	1,521,475	1,051,422	1,051,422	2,028,071	2,028,071	-
6400 Federal Funds Ltd	915,712	854,951	854,951	110,536	110,536	-
All Funds	3,415,346	2,258,642	2,258,642	2,151,284	2,151,284	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	65,899	550,264	550,264	100,000	100,000	-
3400 Other Funds Ltd	-	-	-	(1,001,539)	(1,001,539)	-
All Funds	65,899	550,264	550,264	(901,539)	(901,539)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,044,058	902,533	902,533	112,677	112,677	-
3400 Other Funds Ltd	1,521,475	1,051,422	1,051,422	1,026,532	1,026,532	-
6400 Federal Funds Ltd	915,712	854,951	854,951	110,536	110,536	-
TOTAL BEGINNING BALANCE	**$3,481,245**	**$2,808,906**	**$2,808,906**	**$1,249,745**	**$1,249,745**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,284,067	2,419,963	2,321,942	5,839,605	4,849,890	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,664,022	1,369,058	1,369,058	1,994,622	1,994,622	-
FINES, RENTS AND ROYALTIES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0505 Fines and Forfeitures						
3400 Other Funds Ltd	5,754	5,576	5,576	6,089	6,089	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	29,797	2,434	2,434	15,949	15,949	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	12,750	12,750	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	106,920	106,920	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	-	119,670	119,670	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**-**	**$119,670**	**$119,670**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	110,785	92,529	92,529	46,188	46,188	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,322,987	1,610,684	1,610,684	2,033,376	2,033,376	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,021,815	-	-	-	-	-
6400 Federal Funds Ltd	1,221	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
All Funds	5,023,036	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	300,000	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,683,168	2,143,839	2,143,839	1,907,178	1,907,178	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	-	223,710	223,710	252,791	252,791	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	491,647	491,647	590,337	590,337	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	19,106,350	21,809,012	21,809,012	23,969,878	23,969,878	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,350,461	5,965,774	5,965,774	6,043,792	5,071,487	-
TRANSFERS IN						
4400 Lottery Funds Ltd	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-
3400 Other Funds Ltd	20,789,518	24,668,208	24,668,208	26,720,184	26,720,184	-
6400 Federal Funds Ltd	1,221	-	-	-	-	-
TOTAL TRANSFERS IN	**$32,163,015**	**$30,633,982**	**$30,633,982**	**$33,063,976**	**$31,791,671**	**-**
REVENUE CATEGORIES						
8000 General Fund	2,284,067	2,419,963	2,321,942	5,839,605	4,849,890	-
4400 Lottery Funds Ltd	11,372,276	5,965,774	5,965,774	6,343,792	5,071,487	-
3400 Other Funds Ltd	22,599,876	26,257,475	26,257,475	28,783,032	28,783,032	-
6400 Federal Funds Ltd	1,324,208	1,610,684	1,610,684	2,033,376	2,033,376	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
TOTAL REVENUE CATEGORIES	**$37,580,427**	**$36,253,896**	**$36,155,875**	**$42,999,805**	**$40,737,785**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,021,815)	-	-	-	-	-
3400 Other Funds Ltd	(2,310,984)	(2,530,000)	(2,530,000)	(2,796,204)	(2,796,204)	-
6400 Federal Funds Ltd	(4,007)	-	-	(4,605)	(4,605)	-
All Funds	(7,336,806)	(2,530,000)	(2,530,000)	(2,800,809)	(2,800,809)	-
AVAILABLE REVENUES						
8000 General Fund	2,284,067	2,419,963	2,321,942	5,839,605	4,849,890	-
4400 Lottery Funds Ltd	7,394,519	6,868,307	6,868,307	6,456,469	5,184,164	-
3400 Other Funds Ltd	21,810,367	24,778,897	24,778,897	27,013,360	27,013,360	-
6400 Federal Funds Ltd	2,235,913	2,465,635	2,465,635	2,139,307	2,139,307	-
TOTAL AVAILABLE REVENUES	**$33,724,866**	**$36,532,802**	**$36,434,781**	**$41,448,741**	**$39,186,721**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,112,437	1,266,000	1,266,000	2,000,952	2,208,216	-
4400 Lottery Funds Ltd	2,776,647	3,393,408	3,393,408	2,892,480	2,442,024	-
3400 Other Funds Ltd	9,258,419	10,500,624	10,500,624	10,284,864	10,284,864	-
6400 Federal Funds Ltd	556,414	488,952	488,952	249,960	365,328	-
All Funds	13,703,917	15,648,984	15,648,984	15,428,256	15,300,432	-
3160 Temporary Appointments						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	31	-	-	-	-	-
3400 Other Funds Ltd	409,876	851,449	851,449	871,884	871,884	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	409,915	851,449	851,449	871,884	871,884	-
3170 Overtime Payments						
8000 General Fund	15,119	-	-	150,663	177,545	-
4400 Lottery Funds Ltd	131,297	241,203	241,203	142,629	69,447	-
3400 Other Funds Ltd	489,516	678,903	678,903	695,197	695,197	-
6400 Federal Funds Ltd	123,054	144,680	144,680	101,852	148,152	-
All Funds	758,986	1,064,786	1,064,786	1,090,341	1,090,341	-
3190 All Other Differential						
8000 General Fund	3,674	-	-	47,481	59,916	-
4400 Lottery Funds Ltd	133,818	174,818	174,818	146,125	119,098	-
3400 Other Funds Ltd	380,598	490,094	490,094	501,556	501,556	-
6400 Federal Funds Ltd	13,639	15,075	15,075	845	15,437	-
All Funds	531,729	679,987	679,987	696,007	696,007	-
SALARIES & WAGES						
8000 General Fund	1,131,261	1,266,000	1,266,000	2,199,096	2,445,677	-
4400 Lottery Funds Ltd	3,041,762	3,809,429	3,809,429	3,181,234	2,630,569	-
3400 Other Funds Ltd	10,538,409	12,521,070	12,521,070	12,353,501	12,353,501	-
6400 Federal Funds Ltd	693,115	648,707	648,707	352,657	528,917	-
TOTAL SALARIES & WAGES	**$15,404,547**	**$18,245,206**	**$18,245,206**	**$18,086,488**	**$17,958,664**	**-**
OTHER PAYROLL EXPENSES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	44	287	287	560	640	-
4400 Lottery Funds Ltd	-	1,188	1,188	960	800	-
3400 Other Funds Ltd	6	3,239	3,239	3,160	3,160	-
6400 Federal Funds Ltd	85	205	205	120	120	-
All Funds	135	4,919	4,919	4,800	4,720	-
3220 Public Employees' Retire Cont						
8000 General Fund	179,699	237,249	237,249	514,147	557,615	-
4400 Lottery Funds Ltd	445,366	713,883	713,883	743,767	599,772	-
3400 Other Funds Ltd	1,578,843	2,186,885	2,186,885	2,684,388	2,617,806	-
6400 Federal Funds Ltd	105,738	121,568	121,568	82,452	120,594	-
All Funds	2,309,646	3,259,585	3,259,585	4,024,754	3,895,787	-
3221 Pension Obligation Bond						
8000 General Fund	67,144	71,187	71,187	74,438	74,438	-
4400 Lottery Funds Ltd	180,697	214,087	214,087	238,231	238,231	-
3400 Other Funds Ltd	603,311	646,249	646,249	707,520	707,520	-
6400 Federal Funds Ltd	41,570	27,900	27,900	32,435	32,435	-
All Funds	892,722	959,423	959,423	1,052,624	1,052,624	-
3230 Social Security Taxes						
8000 General Fund	85,977	95,342	95,342	168,229	187,093	-
4400 Lottery Funds Ltd	233,655	291,416	291,416	243,363	201,237	-
3400 Other Funds Ltd	812,652	957,854	957,854	945,034	945,034	-
6400 Federal Funds Ltd	53,073	49,627	49,627	26,978	40,462	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,185,357	1,394,239	1,394,239	1,383,604	1,373,826	-
3240 Unemployment Assessments						
8000 General Fund	-	11,702	11,702	11,983	11,983	-
3400 Other Funds Ltd	-	3,385	3,385	3,466	3,466	-
All Funds	-	15,087	15,087	15,449	15,449	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	320	413	413	826	944	-
4400 Lottery Funds Ltd	1,304	1,710	1,710	1,416	1,180	-
3400 Other Funds Ltd	4,124	4,661	4,661	4,661	4,661	-
6400 Federal Funds Ltd	270	295	295	177	177	-
All Funds	6,018	7,079	7,079	7,080	6,962	-
3260 Mass Transit Tax						
8000 General Fund	6,595	7,596	7,596	13,162	14,646	-
4400 Lottery Funds Ltd	9,269	20,360	20,360	19,088	15,784	-
3400 Other Funds Ltd	26,138	62,716	62,716	74,123	74,123	-
All Funds	42,002	90,672	90,672	106,373	104,553	-
3270 Flexible Benefits						
8000 General Fund	204,793	210,672	210,672	427,392	488,448	-
4400 Lottery Funds Ltd	751,663	872,784	872,784	732,672	610,560	-
3400 Other Funds Ltd	2,336,608	2,377,584	2,377,584	2,411,712	2,411,712	-
6400 Federal Funds Ltd	153,563	150,480	150,480	91,584	91,584	-
All Funds	3,446,627	3,611,520	3,611,520	3,663,360	3,602,304	-
3280 Other OPE						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	-	-	700,000	-	-
4400 Lottery Funds Ltd	-	-	-	372,230	-	-
3400 Other Funds Ltd	-	-	-	281,056	-	-
6400 Federal Funds Ltd	-	-	-	8,265	-	-
All Funds	-	-	-	1,361,551	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	544,572	634,448	634,448	1,910,737	1,335,807	-
4400 Lottery Funds Ltd	1,621,954	2,115,428	2,115,428	2,351,727	1,667,564	-
3400 Other Funds Ltd	5,361,682	6,242,573	6,242,573	7,115,120	6,767,482	-
6400 Federal Funds Ltd	354,299	350,075	350,075	242,011	285,372	-
TOTAL OTHER PAYROLL EXPENSES	**$7,882,507**	**$9,342,524**	**$9,342,524**	**$11,619,595**	**$10,056,225**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,072)	(220,275)	(4,370)	(4,370)	-
4400 Lottery Funds Ltd	-	(2,981)	(198,585)	(12,212)	(12,212)	-
3400 Other Funds Ltd	-	(8,832)	(8,832)	(37,538)	(37,538)	-
6400 Federal Funds Ltd	-	(381)	(381)	(1,745)	(1,745)	-
All Funds	-	(13,266)	(428,073)	(55,865)	(55,865)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(166,883)	91,138	-	(9,954)	-
4400 Lottery Funds Ltd	-	(506,677)	(311,073)	-	(315)	-
3400 Other Funds Ltd	-	(1,031,515)	(1,031,515)	-	(23,215)	-
6400 Federal Funds Ltd	-	(54,912)	(54,912)	-	(1,070)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(1,759,987)	(1,306,362)	-	(34,554)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(43,161)	-
4400 Lottery Funds Ltd	-	-	-	-	(137,969)	-
3400 Other Funds Ltd	-	-	-	-	(409,686)	-
6400 Federal Funds Ltd	-	-	-	-	(18,873)	-
All Funds	-	-	-	-	(609,689)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(167,955)	(129,137)	(4,370)	(57,485)	-
4400 Lottery Funds Ltd	-	(509,658)	(509,658)	(12,212)	(150,496)	-
3400 Other Funds Ltd	-	(1,040,347)	(1,040,347)	(37,538)	(470,439)	-
6400 Federal Funds Ltd	-	(55,293)	(55,293)	(1,745)	(21,688)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,773,253)**	**($1,734,435)**	**($55,865)**	**($700,108)**	**-**
PERSONAL SERVICES						
8000 General Fund	1,675,833	1,732,493	1,771,311	4,105,463	3,723,999	-
4400 Lottery Funds Ltd	4,663,716	5,415,199	5,415,199	5,520,749	4,147,637	-
3400 Other Funds Ltd	15,900,091	17,723,296	17,723,296	19,431,083	18,650,544	-
6400 Federal Funds Ltd	1,047,414	943,489	943,489	592,923	792,601	-
TOTAL PERSONAL SERVICES	**$23,287,054**	**$25,814,477**	**$25,853,295**	**$29,650,218**	**$27,314,781**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	22,803	18,700	9,041	12,618	15,308	-
4400 Lottery Funds Ltd	14,594	18,700	18,700	15,789	13,099	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	75,841	77,000	77,000	78,848	78,848	-
6400 Federal Funds Ltd	1,539	2,300	2,300	2,355	2,355	-
All Funds	114,777	116,700	107,041	109,610	109,610	-
4125 Out of State Travel						
8000 General Fund	6,108	4,675	4,675	4,907	5,007	-
4400 Lottery Funds Ltd	2,662	935	935	837	737	-
3400 Other Funds Ltd	13,187	18,600	18,600	19,046	19,046	-
6400 Federal Funds Ltd	822	2,200	2,200	2,253	2,253	-
All Funds	22,779	26,410	26,410	27,043	27,043	-
4150 Employee Training						
8000 General Fund	1,692	4,675	4,675	5,747	6,517	-
4400 Lottery Funds Ltd	26,946	5,610	5,610	4,785	4,015	-
3400 Other Funds Ltd	76,821	30,240	30,240	30,966	30,966	-
6400 Federal Funds Ltd	1,205	1,000	1,000	1,024	1,024	-
All Funds	106,664	41,525	41,525	42,522	42,522	-
4175 Office Expenses						
8000 General Fund	12,465	23,375	23,375	29,096	33,226	-
4400 Lottery Funds Ltd	22,238	9,350	9,350	4,414	284	-
3400 Other Funds Ltd	113,274	69,100	69,100	70,758	70,758	-
6400 Federal Funds Ltd	1,791	1,000	1,000	1,024	1,024	-
All Funds	149,768	102,825	102,825	105,292	105,292	-
4200 Telecommunications						
8000 General Fund	28,882	44,562	44,562	53,621	60,011	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	31,534	17,825	17,825	10,263	3,873	-
3400 Other Funds Ltd	129,929	69,030	69,030	70,686	70,686	-
6400 Federal Funds Ltd	1,381	1,430	1,430	1,464	1,464	-
All Funds	191,726	132,847	132,847	136,034	136,034	-
4225 State Gov. Service Charges						
8000 General Fund	188,959	97,807	97,807	56,816	56,816	-
4400 Lottery Funds Ltd	304,266	416,527	416,527	274,575	274,575	-
3400 Other Funds Ltd	796,948	1,177,881	1,177,881	812,792	812,792	-
6400 Federal Funds Ltd	30,431	70,499	70,499	46,247	46,247	-
All Funds	1,320,604	1,762,714	1,762,714	1,190,430	1,190,430	-
4250 Data Processing						
8000 General Fund	7,717	12,997	12,997	13,309	13,309	-
4400 Lottery Funds Ltd	15	325	325	333	333	-
3400 Other Funds Ltd	17,936	16,529	16,529	16,925	16,925	-
6400 Federal Funds Ltd	370	695	695	712	712	-
All Funds	26,038	30,546	30,546	31,279	31,279	-
4275 Publicity and Publications						
8000 General Fund	21	-	-	-	-	-
4400 Lottery Funds Ltd	28	-	-	-	-	-
3400 Other Funds Ltd	67	1,000	1,000	1,024	1,024	-
All Funds	116	1,000	1,000	1,024	1,024	-
4300 Professional Services						
8000 General Fund	5,882	7,684	7,684	7,899	7,899	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	3,626	-	-	-	-	-
3400 Other Funds Ltd	27,937	8,801	8,801	9,048	9,048	-
6400 Federal Funds Ltd	1,054	497,412	497,412	511,340	511,340	-
All Funds	38,499	513,897	513,897	528,287	528,287	-
4315 IT Professional Services						
8000 General Fund	73	-	-	-	-	-
4400 Lottery Funds Ltd	209	-	-	-	-	-
3400 Other Funds Ltd	430	-	-	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	724	-	-	-	-	-
4325 Attorney General						
8000 General Fund	12,146	-	-	-	-	-
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	21,268	-	-	-	-	-
6400 Federal Funds Ltd	4,603	-	-	-	-	-
All Funds	38,543	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,739	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2	-	-	-	-	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	629	1,000	1,000	1,024	1,024	-
All Funds	637	1,000	1,000	1,024	1,024	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	123,264	111,606	111,606	117,497	117,497	-
4400 Lottery Funds Ltd	191,665	160,525	160,525	169,347	169,347	-
3400 Other Funds Ltd	570,164	603,559	603,559	638,154	638,154	-
6400 Federal Funds Ltd	32,907	237,024	237,024	251,145	251,145	-
All Funds	918,000	1,112,714	1,112,714	1,176,143	1,176,143	-
4450 Fuels and Utilities						
8000 General Fund	5,054	18,700	18,700	19,149	19,149	-
4400 Lottery Funds Ltd	12,933	3,740	3,740	3,830	3,830	-
3400 Other Funds Ltd	42,614	28,700	28,700	29,389	29,389	-
6400 Federal Funds Ltd	1,232	1,000	1,000	1,024	1,024	-
All Funds	61,833	52,140	52,140	53,392	53,392	-
4475 Facilities Maintenance						
8000 General Fund	5,179	9,350	9,350	9,574	9,574	-
4400 Lottery Funds Ltd	14,362	9,350	9,350	9,574	9,574	-
3400 Other Funds Ltd	43,021	29,500	29,500	30,208	30,208	-
6400 Federal Funds Ltd	1,411	-	-	-	-	-
All Funds	63,973	48,200	48,200	49,356	49,356	-
4525 Medical Services and Supplies						
8000 General Fund	1,205	935	935	957	957	-
4400 Lottery Funds Ltd	3,959	2,805	2,805	2,872	2,872	-
3400 Other Funds Ltd	10,185	10,000	10,000	10,240	10,240	-
6400 Federal Funds Ltd	142	500	500	512	512	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	15,491	14,240	14,240	14,581	14,581	-
4575 Agency Program Related S and S						
8000 General Fund	941	935	935	957	957	-
4400 Lottery Funds Ltd	2,600	935	935	957	957	-
3400 Other Funds Ltd	13,534	13,000	13,000	13,312	13,312	-
6400 Federal Funds Ltd	29	-	-	-	-	-
All Funds	17,104	14,870	14,870	15,226	15,226	-
4650 Other Services and Supplies						
8000 General Fund	133,561	338,263	139,707	370,271	495,818	-
4400 Lottery Funds Ltd	619,553	350,472	516,429	408,870	264,525	-
3400 Other Funds Ltd	1,949,343	1,631,550	2,068,425	2,203,683	2,203,683	-
6400 Federal Funds Ltd	109,358	129,010	129,010	95,089	48,846	-
All Funds	2,811,815	2,449,295	2,853,571	3,077,913	3,012,872	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(25,494)	36,223	-	-	-
4400 Lottery Funds Ltd	-	(36,223)	-	-	-	-
All Funds	-	(61,717)	36,223	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,022	9,350	9,350	12,259	9,684	-
4400 Lottery Funds Ltd	94,460	23,972	23,972	24,487	24,437	-
3400 Other Funds Ltd	249,223	273,060	273,060	279,614	279,614	-
6400 Federal Funds Ltd	19,348	30,000	30,000	30,720	30,720	-
All Funds	371,053	336,382	336,382	347,080	344,455	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget	
4715 IT Expendable Property							
8000 General Fund	10,003	9,350	9,350	9,574	9,574		-
4400 Lottery Funds Ltd	1,009	4,675	4,675	4,787	4,787		-
3400 Other Funds Ltd	15,324	17,540	17,540	17,960	17,960		-
6400 Federal Funds Ltd	7,084	20,000	20,000	20,480	20,480		-
All Funds	33,420	51,565	51,565	52,801	52,801		-
SERVICES & SUPPLIES							
8000 General Fund	573,979	687,470	540,972	724,251	861,303		-
4400 Lottery Funds Ltd	1,347,191	989,523	1,191,703	935,720	777,245		-
3400 Other Funds Ltd	4,173,414	4,076,090	4,512,965	4,333,677	4,333,677		-
6400 Federal Funds Ltd	214,719	994,070	994,070	965,389	919,146		-
TOTAL SERVICES & SUPPLIES	**$6,309,303**	**$6,747,153**	**$7,239,710**	**$6,959,037**	**$6,891,371**		**-**
CAPITAL OUTLAY							
5200 Technical Equipment							
8000 General Fund	514	-	-	-	-		-
4400 Lottery Funds Ltd	1,542	-	-	-	-		-
3400 Other Funds Ltd	1,542	-	-	-	-		-
All Funds	3,598	-	-	-	-		-
5400 Automotive and Aircraft							
8000 General Fund	-	-	-	1,000,000	144,951		-
4400 Lottery Funds Ltd	-	141,554	141,554	-	-		-
3400 Other Funds Ltd	88,832	257,645	257,645	263,828	263,828		-
6400 Federal Funds Ltd	-	102,812	102,812	105,279	105,279		-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	88,832	502,011	502,011	1,369,107	514,058	-
5550 Data Processing Software						
8000 General Fund	1,340	-	-	-	-	-
4400 Lottery Funds Ltd	2,157	-	-	-	-	-
3400 Other Funds Ltd	13,214	-	-	-	-	-
6400 Federal Funds Ltd	212	-	-	-	-	-
All Funds	16,923	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	6,615	-	-	9,891	119,637	-
4400 Lottery Funds Ltd	497,061	116,833	107,174	-	-	-
3400 Other Funds Ltd	539,923	256,920	256,920	153,600	153,600	-
6400 Federal Funds Ltd	642,913	314,728	314,728	322,281	322,281	-
All Funds	1,686,512	688,481	678,822	485,772	595,518	-
5950 Undistributed (C.O.)						
8000 General Fund	-	-	9,659	-	-	-
4400 Lottery Funds Ltd	-	(9,659)	-	-	-	-
All Funds	-	(9,659)	9,659	-	-	-
CAPITAL OUTLAY						
8000 General Fund	8,469	-	9,659	1,009,891	264,588	-
4400 Lottery Funds Ltd	500,760	248,728	248,728	-	-	-
3400 Other Funds Ltd	643,511	514,565	514,565	417,428	417,428	-
6400 Federal Funds Ltd	643,125	417,540	417,540	427,560	427,560	-
TOTAL CAPITAL OUTLAY	**$1,795,865**	**$1,180,833**	**$1,190,492**	**$1,854,879**	**$1,109,576**	**-**

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
EXPENDITURES						
8000 General Fund	2,258,281	2,419,963	2,321,942	5,839,605	4,849,890	-
4400 Lottery Funds Ltd	6,511,667	6,653,450	6,855,630	6,456,469	4,924,882	-
3400 Other Funds Ltd	20,717,016	22,313,951	22,750,826	24,182,188	23,401,649	-
6400 Federal Funds Ltd	1,905,258	2,355,099	2,355,099	1,985,872	2,139,307	-
TOTAL EXPENDITURES	**$31,392,222**	**$33,742,463**	**$34,283,497**	**$38,464,134**	**$35,315,728**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(25,786)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	882,852	214,857	12,677	-	259,282	-
3400 Other Funds Ltd	1,093,351	2,464,946	2,028,071	2,831,172	3,611,711	-
6400 Federal Funds Ltd	330,655	110,536	110,536	153,435	-	-
TOTAL ENDING BALANCE	**$2,306,858**	**$2,790,339**	**$2,151,284**	**$2,984,607**	**$3,870,993**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	120	120	120	134	132	-
TOTAL AUTHORIZED POSITIONS	**120**	**120**	**120**	**134**	**132**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	119.52	120.00	120.00	134.00	132.00	-
TOTAL AUTHORIZED FTE	**119.52**	**120.00**	**120.00**	**134.00**	**132.00**	**-**

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,541,108	1,963,175	1,963,175	1,849,277	1,849,277	-
6400 Federal Funds Ltd	1,001,837	1,427,703	1,427,703	1,436,878	1,436,878	-
All Funds	2,542,945	3,390,878	3,390,878	3,286,155	3,286,155	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(185,908)	(185,908)	(882,277)	(882,277)	-
6400 Federal Funds Ltd	-	-	-	(692,878)	(692,878)	-
All Funds	-	(185,908)	(185,908)	(1,575,155)	(1,575,155)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,541,108	1,777,267	1,777,267	967,000	967,000	-
6400 Federal Funds Ltd	1,001,837	1,427,703	1,427,703	744,000	744,000	-
TOTAL BEGINNING BALANCE	**$2,542,945**	**$3,204,970**	**$3,204,970**	**$1,711,000**	**$1,711,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	26,912,606	27,993,616	29,665,707	31,935,843	30,980,344	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	517,924	435,000	435,000	517,924	517,924	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	578,199	379,785	379,785	622,961	622,961	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	32,288	384,796	384,796	406,946	406,946	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,130	3,331	3,331	5,130	5,130	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	15,717	21,994	21,994	15,718	15,718	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	512,682	512,682	66,678	66,678	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	15,717	534,676	534,676	82,396	82,396	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$15,717**	**$534,676**	**$534,676**	**$82,396**	**$82,396**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	651,060	200,313	200,313	219,577	219,577	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,400,174	864,034	864,034	1,569,542	1,569,542	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,785,647	3,150,228	3,150,228	3,559,758	3,558,620	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	281,055	39,252	39,252	40,194	40,194	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	13,035	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	3,079,737	3,189,480	3,189,480	3,599,952	3,598,814	-
TOTAL TRANSFERS IN	**$3,079,737**	**$3,189,480**	**$3,189,480**	**$3,599,952**	**$3,598,814**	**-**
REVENUE CATEGORIES						
8000 General Fund	26,912,606	27,993,616	29,665,707	31,935,843	30,980,344	-
3400 Other Funds Ltd	4,880,055	5,127,381	5,127,381	5,454,886	5,453,748	-
6400 Federal Funds Ltd	1,400,174	864,034	864,034	1,569,542	1,569,542	-
TOTAL REVENUE CATEGORIES	**$33,192,835**	**$33,985,031**	**$35,657,122**	**$38,960,271**	**$38,003,634**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(265,908)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(43,162)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(309,070)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($309,070)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	26,912,606	27,993,616	29,665,707	31,935,843	30,980,344	-
3400 Other Funds Ltd	6,112,093	6,904,648	6,904,648	6,421,886	6,420,748	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	2,402,011	2,291,737	2,291,737	2,313,542	2,313,542	-
TOTAL AVAILABLE REVENUES	**$35,426,710**	**$37,190,001**	**$38,862,092**	**$40,671,271**	**$39,714,634**	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,116,449	14,130,734	14,130,734	13,692,370	13,693,714	-
3400 Other Funds Ltd	1,512,120	1,507,258	1,507,258	1,501,190	1,501,190	-
All Funds	14,628,569	15,637,992	15,637,992	15,193,560	15,194,904	-
3160 Temporary Appointments						
8000 General Fund	12,401	-	-	-	-	-
3400 Other Funds Ltd	3,368	50,085	50,085	51,287	51,287	-
All Funds	15,769	50,085	50,085	51,287	51,287	-
3170 Overtime Payments						
8000 General Fund	1,099,056	1,529,999	1,529,999	1,566,719	1,566,719	-
3400 Other Funds Ltd	801,884	669,550	669,550	685,619	685,619	-
6400 Federal Funds Ltd	163,635	126,584	126,584	129,622	129,622	-
All Funds	2,064,575	2,326,133	2,326,133	2,381,960	2,381,960	-
3180 Shift Differential						
8000 General Fund	76	-	-	-	-	-
3400 Other Funds Ltd	7	-	-	-	-	-
All Funds	83	-	-	-	-	-
3190 All Other Differential						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	556,987	727,577	727,577	745,038	745,038	-
3400 Other Funds Ltd	89,194	80,401	80,401	82,331	82,331	-
All Funds	646,181	807,978	807,978	827,369	827,369	-
SALARIES & WAGES						
8000 General Fund	14,784,969	16,388,310	16,388,310	16,004,127	16,005,471	-
3400 Other Funds Ltd	2,406,573	2,307,294	2,307,294	2,320,427	2,320,427	-
6400 Federal Funds Ltd	163,635	126,584	126,584	129,622	129,622	-
TOTAL SALARIES & WAGES	**$17,355,177**	**$18,822,188**	**$18,822,188**	**$18,454,176**	**$18,455,520**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,200	4,617	4,617	4,424	4,424	-
3400 Other Funds Ltd	145	508	508	496	496	-
All Funds	1,345	5,125	5,125	4,920	4,920	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,207,140	3,071,187	3,071,187	3,741,755	3,649,251	-
3400 Other Funds Ltd	368,061	423,010	423,010	530,531	517,374	-
6400 Federal Funds Ltd	29,473	23,719	23,719	30,293	29,539	-
All Funds	2,604,674	3,517,916	3,517,916	4,302,579	4,196,164	-
3221 Pension Obligation Bond						
8000 General Fund	896,716	951,246	951,246	1,000,639	1,000,639	-
3400 Other Funds Ltd	133,679	108,895	108,895	139,056	139,056	-
6400 Federal Funds Ltd	10,857	6,827	6,827	7,819	7,819	-
All Funds	1,041,252	1,066,968	1,066,968	1,147,514	1,147,514	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3230 Social Security Taxes						
8000 General Fund	1,137,192	1,253,093	1,253,093	1,223,740	1,223,843	-
3400 Other Funds Ltd	183,375	176,510	176,510	177,515	177,515	-
6400 Federal Funds Ltd	13,938	9,681	9,681	9,912	9,912	-
All Funds	1,334,505	1,439,284	1,439,284	1,411,167	1,411,270	-
3240 Unemployment Assessments						
8000 General Fund	-	52,190	52,190	53,443	53,443	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,107	6,643	6,643	6,525	6,525	-
3400 Other Funds Ltd	658	732	732	732	732	-
All Funds	6,765	7,375	7,375	7,257	7,257	-
3260 Mass Transit Tax						
8000 General Fund	61,526	88,154	88,154	97,520	97,520	-
3400 Other Funds Ltd	7,750	9,046	9,046	13,923	13,923	-
All Funds	69,276	97,200	97,200	111,443	111,443	-
3270 Flexible Benefits						
8000 General Fund	3,401,052	3,388,810	3,388,810	3,376,397	3,376,397	-
3400 Other Funds Ltd	369,290	373,190	373,190	378,547	378,547	-
All Funds	3,770,342	3,762,000	3,762,000	3,754,944	3,754,944	-
3280 Other OPE						
8000 General Fund	-	-	-	249,861	-	-
3400 Other Funds Ltd	-	-	-	24,280	-	-
All Funds	-	-	-	274,141	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
OTHER PAYROLL EXPENSES						
8000 General Fund	7,710,933	8,815,940	8,815,940	9,754,304	9,412,042	-
3400 Other Funds Ltd	1,062,958	1,091,891	1,091,891	1,265,080	1,227,643	-
6400 Federal Funds Ltd	54,268	40,227	40,227	48,024	47,270	-
TOTAL OTHER PAYROLL EXPENSES	**$8,828,159**	**$9,948,058**	**$9,948,058**	**$11,067,408**	**$10,686,955**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(12,446)	(345,699)	(50,558)	(50,558)	-
3400 Other Funds Ltd	-	(1,274)	(1,274)	(5,479)	(5,479)	-
All Funds	-	(13,720)	(346,973)	(56,037)	(56,037)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,218,795)	(1,385,520)	-	(34,111)	-
3400 Other Funds Ltd	-	(186,896)	(186,896)	-	(4,590)	-
6400 Federal Funds Ltd	-	(9,162)	(9,162)	-	(260)	-
All Funds	-	(2,414,853)	(1,581,578)	-	(38,961)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(580,470)	-
3400 Other Funds Ltd	-	-	-	-	(80,969)	-
6400 Federal Funds Ltd	-	-	-	-	(4,623)	-
All Funds	-	-	-	-	(666,062)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,231,241)	(1,731,219)	(50,558)	(665,139)	-
3400 Other Funds Ltd	-	(188,170)	(188,170)	(5,479)	(91,038)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	(9,162)	(9,162)	-	(4,883)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,428,573)**	**($1,928,551)**	**($56,037)**	**($761,060)**	**-**
PERSONAL SERVICES						
8000 General Fund	22,495,902	22,973,009	23,473,031	25,707,873	24,752,374	-
3400 Other Funds Ltd	3,469,531	3,211,015	3,211,015	3,580,028	3,457,032	-
6400 Federal Funds Ltd	217,903	157,649	157,649	177,646	172,009	-
TOTAL PERSONAL SERVICES	**$26,183,336**	**$26,341,673**	**$26,841,695**	**$29,465,547**	**$28,381,415**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	129,568	134,265	134,265	137,488	137,488	-
3400 Other Funds Ltd	57,134	30,000	30,000	30,720	30,720	-
All Funds	186,702	164,265	164,265	168,208	168,208	-
4125 Out of State Travel						
8000 General Fund	49,576	66,104	66,104	67,690	67,690	-
3400 Other Funds Ltd	26,706	21,000	21,000	21,504	21,504	-
6400 Federal Funds Ltd	223	-	-	-	-	-
All Funds	76,505	87,104	87,104	89,194	89,194	-
4150 Employee Training						
8000 General Fund	89,377	168,299	168,299	172,338	172,338	-
3400 Other Funds Ltd	71,972	143,000	143,000	146,432	146,432	-
6400 Federal Funds Ltd	8,740	-	-	-	-	-
All Funds	170,089	311,299	311,299	318,770	318,770	-
4175 Office Expenses						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	149,928	151,844	151,844	155,488	155,488	-
3400 Other Funds Ltd	34,636	10,500	10,500	10,752	10,752	-
6400 Federal Funds Ltd	1,321	-	-	-	-	-
All Funds	185,885	162,344	162,344	166,240	166,240	-
4200 Telecommunications						
8000 General Fund	251,626	161,148	161,148	165,015	165,015	-
3400 Other Funds Ltd	24,447	16,681	16,681	17,081	17,081	-
All Funds	276,073	177,829	177,829	182,096	182,096	-
4225 State Gov. Service Charges						
8000 General Fund	986,187	1,071,432	1,071,432	861,354	861,354	-
3400 Other Funds Ltd	97,491	128,826	128,826	103,433	103,433	-
All Funds	1,083,678	1,200,258	1,200,258	964,787	964,787	-
4250 Data Processing						
8000 General Fund	25,822	27,426	27,426	28,085	28,085	-
3400 Other Funds Ltd	11,963	5,908	5,908	6,049	6,049	-
6400 Federal Funds Ltd	160	-	-	-	-	-
All Funds	37,945	33,334	33,334	34,134	34,134	-
4275 Publicity and Publications						
8000 General Fund	427	10,751	10,751	11,008	11,008	-
3400 Other Funds Ltd	28,459	29,000	29,000	29,696	29,696	-
All Funds	28,886	39,751	39,751	40,704	40,704	-
4300 Professional Services						
8000 General Fund	6,768	25,553	25,553	26,268	26,268	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	121,006	-	-	-	-	-
6400 Federal Funds Ltd	31,332	-	-	-	-	-
All Funds	159,106	25,553	25,553	26,268	26,268	-
4315 IT Professional Services						
8000 General Fund	12,548	-	-	-	-	-
3400 Other Funds Ltd	55	-	-	-	-	-
6400 Federal Funds Ltd	-	103,830	103,830	106,737	106,737	-
All Funds	12,603	103,830	103,830	106,737	106,737	-
4325 Attorney General						
8000 General Fund	77,689	-	-	-	-	-
3400 Other Funds Ltd	21,022	-	-	-	-	-
6400 Federal Funds Ltd	1,897	-	-	-	-	-
All Funds	100,608	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	11,220	11,220	11,489	11,489	-
4400 Dues and Subscriptions						
8000 General Fund	7,701	8,975	8,975	9,189	9,189	-
3400 Other Funds Ltd	2,113	1,500	1,500	1,536	1,536	-
All Funds	9,814	10,475	10,475	10,725	10,725	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,001,626	918,929	918,929	968,085	968,085	-
3400 Other Funds Ltd	125,897	115,740	115,740	121,514	121,514	-
All Funds	1,127,523	1,034,669	1,034,669	1,089,599	1,089,599	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4450 Fuels and Utilities						
8000 General Fund	43,779	72,368	72,368	74,105	74,105	-
3400 Other Funds Ltd	3,693	85,500	85,500	87,552	87,552	-
All Funds	47,472	157,868	157,868	161,657	161,657	-
4475 Facilities Maintenance						
8000 General Fund	52,687	56,754	56,754	58,116	58,116	-
3400 Other Funds Ltd	5,300	42,000	42,000	43,008	43,008	-
All Funds	57,987	98,754	98,754	101,124	101,124	-
4525 Medical Services and Supplies						
8000 General Fund	19,968	24,122	24,122	24,700	24,700	-
3400 Other Funds Ltd	874	2,500	2,500	2,560	2,560	-
All Funds	20,842	26,622	26,622	27,260	27,260	-
4575 Agency Program Related S and S						
8000 General Fund	77,999	101,541	101,541	103,978	103,978	-
3400 Other Funds Ltd	13,554	51,500	51,500	52,736	52,736	-
All Funds	91,553	153,041	153,041	156,714	156,714	-
4650 Other Services and Supplies						
8000 General Fund	921,782	1,376,432	1,876,432	2,016,728	2,016,728	-
3400 Other Funds Ltd	248,786	268,881	268,881	292,970	292,970	-
6400 Federal Funds Ltd	141,595	102,507	102,507	627,995	627,995	-
All Funds	1,312,163	1,747,820	2,247,820	2,937,693	2,937,693	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(162,590)	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	52,564	67,786	67,786	69,414	69,414	-
3400 Other Funds Ltd	67,940	104,000	104,000	106,496	106,496	-
6400 Federal Funds Ltd	194,113	215,742	215,742	220,920	220,920	-
All Funds	314,617	387,528	387,528	396,830	396,830	-
4715 IT Expendable Property						
8000 General Fund	78,223	127,627	127,627	130,690	130,690	-
3400 Other Funds Ltd	90,838	29,500	29,500	30,208	30,208	-
6400 Federal Funds Ltd	53,994	40,960	40,960	41,943	41,943	-
All Funds	223,055	198,087	198,087	202,841	202,841	-
SERVICES & SUPPLIES						
8000 General Fund	4,035,845	4,419,986	5,082,576	5,091,228	5,091,228	-
3400 Other Funds Ltd	1,053,886	1,086,036	1,086,036	1,104,247	1,104,247	-
6400 Federal Funds Ltd	433,375	463,039	463,039	997,595	997,595	-
TOTAL SERVICES & SUPPLIES	**$5,523,106**	**$5,969,061**	**$6,631,651**	**$7,193,070**	**$7,193,070**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	15,876	-	-	-	-	-
3400 Other Funds Ltd	1,028	-	-	-	-	-
6400 Federal Funds Ltd	28,569	32,516	32,516	33,296	33,296	-
All Funds	45,473	32,516	32,516	33,296	33,296	-
5400 Automotive and Aircraft						
8000 General Fund	-	620,945	1,110,100	1,136,742	1,136,742	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	262,940	262,940	269,251	269,251	-
6400 Federal Funds Ltd	-	106,861	106,861	109,426	109,426	-
All Funds	-	990,746	1,479,901	1,515,419	1,515,419	-
5550 Data Processing Software						
8000 General Fund	9,574	-	-	-	-	-
3400 Other Funds Ltd	46,846	-	-	-	-	-
6400 Federal Funds Ltd	75,830	37,942	37,942	38,853	38,853	-
All Funds	132,250	37,942	37,942	38,853	38,853	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	5,283	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	330,950	-	-	-	-	-
3400 Other Funds Ltd	298,083	495,380	495,380	507,269	507,269	-
6400 Federal Funds Ltd	448,139	56,852	56,852	58,216	58,216	-
All Funds	1,077,172	552,232	552,232	565,485	565,485	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(20,324)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	356,400	600,621	1,110,100	1,136,742	1,136,742	-
3400 Other Funds Ltd	345,957	758,320	758,320	776,520	776,520	-
6400 Federal Funds Ltd	557,821	234,171	234,171	239,791	239,791	-
TOTAL CAPITAL OUTLAY	**$1,260,178**	**$1,593,112**	**$2,102,591**	**$2,153,053**	**$2,153,053**	**-**
SPECIAL PAYMENTS						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6015 Dist to Cities						
3400 Other Funds Ltd	27,685	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	38,240	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	10,309	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	5,425	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	81,659	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$81,659**	-	-	-	-	-
EXPENDITURES						
8000 General Fund	26,888,147	27,993,616	29,665,707	31,935,843	30,980,344	-
3400 Other Funds Ltd	4,951,033	5,055,371	5,055,371	5,460,795	5,337,799	-
6400 Federal Funds Ltd	1,209,099	854,859	854,859	1,415,032	1,409,395	-
TOTAL EXPENDITURES	**$33,048,279**	**$33,903,846**	**$35,575,937**	**$38,811,670**	**$37,727,538**	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(24,459)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,161,060	1,849,277	1,849,277	961,091	1,082,949	-
6400 Federal Funds Ltd	1,192,912	1,436,878	1,436,878	898,510	904,147	-
TOTAL ENDING BALANCE	**$2,353,972**	**$3,286,155**	**$3,286,155**	**$1,859,601**	**$1,987,096**	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	129	125	125	125	125	-
TOTAL AUTHORIZED POSITIONS	**129**	**125**	**125**	**125**	**125**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	129.00	125.00	125.00	125.00	125.00	-
TOTAL AUTHORIZED FTE	**129.00**	**125.00**	**125.00**	**125.00**	**125.00**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	259,302	220,779	220,779	26,339	26,339	-
6400 Federal Funds Ltd	-	-	-	74,320	74,320	-
All Funds	259,302	220,779	220,779	100,659	100,659	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(192,598)	(192,598)	367,661	367,661	-
6400 Federal Funds Ltd	-	-	-	(74,320)	(74,320)	-
All Funds	-	(192,598)	(192,598)	293,341	293,341	-
BEGINNING BALANCE						
3400 Other Funds Ltd	259,302	28,181	28,181	394,000	394,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$259,302**	**$28,181**	**$28,181**	**$394,000**	**$394,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	30,107,509	30,961,180	30,261,584	33,622,289	32,913,269	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	89,381	90,406	90,406	130,917	130,917	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	200	1,010	1,010	160	160	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	51	106	106	3,299	3,299	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	8,300	9,765	9,765	8,650	8,650	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,713	85,939	85,939	66,466	66,466	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,138,833	1,982,609	1,982,609	2,036,620	2,036,620	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	190,004	190,004	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	239,892	109,990	109,990	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	239,892	109,990	109,990	190,004	190,004	-
TOTAL TRANSFERS IN	**$239,892**	**$109,990**	**$109,990**	**$190,004**	**$190,004**	**-**
REVENUE CATEGORIES						
8000 General Fund	30,107,509	30,961,180	30,261,584	33,622,289	32,913,269	-
3400 Other Funds Ltd	407,537	297,216	297,216	399,496	399,496	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
6400 Federal Funds Ltd	2,138,833	1,982,609	1,982,609	2,036,620	2,036,620	-
TOTAL REVENUE CATEGORIES	**$32,653,879**	**$33,241,005**	**$32,541,409**	**$36,058,405**	**$35,349,385**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(192,598)	-	-	-	-	-
6400 Federal Funds Ltd	(17,884)	-	-	(29,559)	(29,559)	-
All Funds	(210,482)	-	-	(29,559)	(29,559)	-
AVAILABLE REVENUES						
8000 General Fund	30,107,509	30,961,180	30,261,584	33,622,289	32,913,269	-
3400 Other Funds Ltd	474,241	325,397	325,397	793,496	793,496	-
6400 Federal Funds Ltd	2,120,949	1,982,609	1,982,609	2,007,061	2,007,061	-
TOTAL AVAILABLE REVENUES	**$32,702,699**	**$33,269,186**	**$32,569,590**	**$36,422,846**	**$35,713,826**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,655,540	15,291,000	15,291,000	15,521,208	15,521,208	-
3400 Other Funds Ltd	14,788	-	-	-	-	-
6400 Federal Funds Ltd	43,857	-	-	-	-	-
All Funds	13,714,185	15,291,000	15,291,000	15,521,208	15,521,208	-
3160 Temporary Appointments						
8000 General Fund	9,935	100,171	100,171	102,575	102,575	-
3170 Overtime Payments						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	119,546	100,501	100,501	102,913	102,913	-
3400 Other Funds Ltd	39,888	49,757	49,757	50,951	50,951	-
6400 Federal Funds Ltd	250,694	410,302	410,302	420,149	420,149	-
All Funds	410,128	560,560	560,560	574,013	574,013	-
3180 Shift Differential						
8000 General Fund	260	5,025	5,025	5,146	5,146	-
3190 All Other Differential						
8000 General Fund	598,531	653,257	653,257	668,935	668,935	-
3400 Other Funds Ltd	887	-	-	-	-	-
6400 Federal Funds Ltd	2,631	5,025	5,025	5,146	5,146	-
All Funds	602,049	658,282	658,282	674,081	674,081	-
SALARIES & WAGES						
8000 General Fund	14,383,812	16,149,954	16,149,954	16,400,777	16,400,777	-
3400 Other Funds Ltd	55,563	49,757	49,757	50,951	50,951	-
6400 Federal Funds Ltd	297,182	415,327	415,327	425,295	425,295	-
TOTAL SALARIES & WAGES	**$14,736,557**	**$16,615,038**	**$16,615,038**	**$16,877,023**	**$16,877,023**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,743	1,640	1,640	1,600	1,600	-
3400 Other Funds Ltd	7	-	-	-	-	-
6400 Federal Funds Ltd	21	-	-	-	-	-
All Funds	4,771	1,640	1,640	1,600	1,600	-
3220 Public Employees' Retire Cont						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	1,384,720	3,007,732	3,007,732	3,810,517	3,715,988	-
3400 Other Funds Ltd	2,788	9,329	9,329	11,917	11,621	-
6400 Federal Funds Ltd	4,366	77,822	77,822	99,435	96,969	-
All Funds	1,391,874	3,094,883	3,094,883	3,921,869	3,824,578	-
3221 Pension Obligation Bond						
8000 General Fund	861,055	927,441	927,441	1,005,636	1,005,636	-
3400 Other Funds Ltd	1,621	2,784	2,784	3,074	3,074	-
6400 Federal Funds Ltd	2,795	23,237	23,237	25,655	25,655	-
All Funds	865,471	953,462	953,462	1,034,365	1,034,365	-
3230 Social Security Taxes						
8000 General Fund	1,098,332	1,234,862	1,234,862	1,254,648	1,254,648	-
3400 Other Funds Ltd	4,260	3,808	3,808	3,899	3,899	-
6400 Federal Funds Ltd	22,534	31,769	31,769	32,535	32,535	-
All Funds	1,125,126	1,270,439	1,270,439	1,291,082	1,291,082	-
3240 Unemployment Assessments						
8000 General Fund	-	119,017	119,017	121,873	121,873	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,088	7,257	7,257	7,257	7,257	-
3400 Other Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	26	-	-	-	-	-
All Funds	6,123	7,257	7,257	7,257	7,257	-
3260 Mass Transit Tax						
8000 General Fund	76,245	94,278	94,278	98,405	98,405	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	67	-	-	306	306	-
All Funds	76,312	94,278	94,278	98,711	98,711	-
3270 Flexible Benefits						
8000 General Fund	3,372,182	3,701,808	3,701,808	3,754,944	3,754,944	-
3400 Other Funds Ltd	5,049	-	-	-	-	-
6400 Federal Funds Ltd	16,841	-	-	-	-	-
All Funds	3,394,072	3,701,808	3,701,808	3,754,944	3,754,944	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,803,365	9,094,035	9,094,035	10,054,880	9,960,351	-
3400 Other Funds Ltd	13,801	15,921	15,921	19,196	18,900	-
6400 Federal Funds Ltd	46,583	132,828	132,828	157,625	155,159	-
TOTAL OTHER PAYROLL EXPENSES	**$6,863,749**	**$9,242,784**	**$9,242,784**	**$10,231,701**	**$10,134,410**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(13,311)	(836,531)	(56,285)	(56,285)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,253,496)	(1,422,014)	-	(32,938)	-
3400 Other Funds Ltd	-	(3,616)	(3,616)	-	(102)	-
6400 Federal Funds Ltd	-	(30,134)	(30,134)	-	(860)	-
All Funds	-	(2,287,246)	(1,455,764)	-	(33,900)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(581,553)	-
3400 Other Funds Ltd	-	-	-	-	(1,819)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	(15,176)	-
All Funds	-	-	-	-	(598,548)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,266,807)	(2,258,545)	(56,285)	(670,776)	-
3400 Other Funds Ltd	-	(3,616)	(3,616)	-	(1,921)	-
6400 Federal Funds Ltd	-	(30,134)	(30,134)	-	(16,036)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,300,557)**	**($2,292,295)**	**($56,285)**	**($688,733)**	**-**
PERSONAL SERVICES						
8000 General Fund	21,187,177	22,977,182	22,985,444	26,399,372	25,690,352	-
3400 Other Funds Ltd	69,364	62,062	62,062	70,147	67,930	-
6400 Federal Funds Ltd	343,765	518,021	518,021	582,920	564,418	-
TOTAL PERSONAL SERVICES	**$21,600,306**	**$23,557,265**	**$23,565,527**	**$27,052,439**	**$26,322,700**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	61,155	39,270	39,270	40,212	40,212	-
3400 Other Funds Ltd	667	15,000	15,000	15,360	15,360	-
6400 Federal Funds Ltd	2,567	5,000	5,000	5,120	5,120	-
All Funds	64,389	59,270	59,270	60,692	60,692	-
4125 Out of State Travel						
8000 General Fund	37,888	43,945	43,945	45,000	45,000	-
3400 Other Funds Ltd	35,972	35,000	35,000	35,840	35,840	-
6400 Federal Funds Ltd	49,775	70,000	70,000	71,680	71,680	-
All Funds	123,635	148,945	148,945	152,520	152,520	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
4150 Employee Training						
8000 General Fund	88,162	88,825	88,825	90,957	90,957	-
3400 Other Funds Ltd	9,493	10,000	10,000	10,240	10,240	-
6400 Federal Funds Ltd	91,137	125,000	125,000	128,000	128,000	-
All Funds	188,792	223,825	223,825	229,197	229,197	-
4175 Office Expenses						
8000 General Fund	218,377	163,625	163,625	167,552	167,552	-
3400 Other Funds Ltd	45	500	500	512	512	-
6400 Federal Funds Ltd	4,609	5,000	5,000	5,120	5,120	-
All Funds	223,031	169,125	169,125	173,184	173,184	-
4200 Telecommunications						
8000 General Fund	201,451	160,423	160,423	164,273	164,273	-
3400 Other Funds Ltd	33,735	-	-	-	-	-
6400 Federal Funds Ltd	41	-	-	-	-	-
All Funds	235,227	160,423	160,423	164,273	164,273	-
4225 State Gov. Service Charges						
8000 General Fund	895,946	814,679	814,679	531,451	531,451	-
4250 Data Processing						
8000 General Fund	97,302	38,994	38,994	39,930	39,930	-
4275 Publicity and Publications						
8000 General Fund	-	9,350	9,350	9,574	9,574	-
4300 Professional Services						
8000 General Fund	44,682	15,896	15,896	16,341	16,341	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	551	-	-	-	-	-
6400 Federal Funds Ltd	151,892	126,622	126,622	130,167	130,167	-
All Funds	197,125	142,518	142,518	146,508	146,508	-
4315 IT Professional Services						
8000 General Fund	180,003	-	-	-	-	-
6400 Federal Funds Ltd	17,940	-	-	-	-	-
All Funds	197,943	-	-	-	-	-
4325 Attorney General						
8000 General Fund	38,734	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	200	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	33,596	37,400	37,400	38,298	38,298	-
6400 Federal Funds Ltd	5,685	-	-	-	-	-
All Funds	39,281	37,400	37,400	38,298	38,298	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,411,619	3,793,283	3,793,283	3,940,086	3,940,086	-
4450 Fuels and Utilities						
8000 General Fund	59,992	107,525	107,525	110,106	110,106	-
4475 Facilities Maintenance						
8000 General Fund	68,810	70,125	70,125	71,808	71,808	-
4525 Medical Services and Supplies						
8000 General Fund	2,855	3,553	3,553	3,638	3,638	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4575 Agency Program Related S and S						
8000 General Fund	1,611,461	1,838,632	1,188,632	1,217,159	1,217,159	-
3400 Other Funds Ltd	123,147	159,052	159,052	162,869	162,869	-
6400 Federal Funds Ltd	379,930	300,000	300,000	307,200	307,200	-
All Funds	2,114,538	2,297,684	1,647,684	1,687,228	1,687,228	-
4625 Other COP Costs						
8000 General Fund	33	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	232,088	469,379	119,379	141,347	141,347	-
3400 Other Funds Ltd	16	818	818	838	838	-
6400 Federal Funds Ltd	4,390	5,000	5,000	5,120	5,120	-
All Funds	236,494	475,197	125,197	147,305	147,305	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(280,906)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	174,766	93,500	93,500	95,744	95,744	-
3400 Other Funds Ltd	-	4,500	4,500	4,608	4,608	-
6400 Federal Funds Ltd	31,162	587,660	587,660	601,764	601,764	-
All Funds	205,928	685,660	685,660	702,116	702,116	-
4715 IT Expendable Property						
8000 General Fund	219,192	140,250	140,250	143,616	143,616	-
3400 Other Funds Ltd	166	2,500	2,500	2,560	2,560	-
6400 Federal Funds Ltd	38,398	60,000	60,000	61,440	61,440	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	257,756	202,750	202,750	207,616	207,616	-
SERVICES & SUPPLIES						
8000 General Fund	7,678,312	7,647,748	6,928,654	6,867,092	6,867,092	-
3400 Other Funds Ltd	203,792	227,370	227,370	232,827	232,827	-
6400 Federal Funds Ltd	777,526	1,284,282	1,284,282	1,315,611	1,315,611	-
TOTAL SERVICES & SUPPLIES	**$8,659,630**	**$9,159,400**	**$8,440,306**	**$8,415,530**	**$8,415,530**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	805,211	209,635	209,635	214,666	214,666	-
6400 Federal Funds Ltd	178,873	66,984	66,984	68,592	68,592	-
All Funds	984,084	276,619	276,619	283,258	283,258	-
5400 Automotive and Aircraft						
8000 General Fund	-	137,851	137,851	141,159	141,159	-
3400 Other Funds Ltd	-	9,626	9,626	9,857	9,857	-
All Funds	-	147,477	147,477	151,016	151,016	-
5550 Data Processing Software						
8000 General Fund	28,517	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	14,923	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	277,757	-	-	-	-	-
6400 Federal Funds Ltd	820,785	39,002	39,002	39,938	39,938	-
All Funds	1,098,542	39,002	39,002	39,938	39,938	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5950 Undistributed (C.O.)						
8000 General Fund	-	(11,236)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,126,408	336,250	347,486	355,825	355,825	-
3400 Other Funds Ltd	-	9,626	9,626	9,857	9,857	-
6400 Federal Funds Ltd	999,658	105,986	105,986	108,530	108,530	-
TOTAL CAPITAL OUTLAY	**$2,126,066**	**$451,862**	**$463,098**	**$474,212**	**$474,212**	**-**
EXPENDITURES						
8000 General Fund	29,991,897	30,961,180	30,261,584	33,622,289	32,913,269	-
3400 Other Funds Ltd	273,156	299,058	299,058	312,831	310,614	-
6400 Federal Funds Ltd	2,120,949	1,908,289	1,908,289	2,007,061	1,988,559	-
TOTAL EXPENDITURES	**$32,386,002**	**$33,168,527**	**$32,468,931**	**$35,942,181**	**$35,212,442**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(115,612)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	201,085	26,339	26,339	480,665	482,882	-
6400 Federal Funds Ltd	-	74,320	74,320	-	18,502	-
TOTAL ENDING BALANCE	**$201,085**	**$100,659**	**$100,659**	**$480,665**	**$501,384**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	127	123	123	123	123	-
TOTAL AUTHORIZED POSITIONS	**127**	**123**	**123**	**123**	**123**	**-**
AUTHORIZED FTE						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
8250 Class/Unclass FTE Positions	126.50	123.00	123.00	123.00	123.00	-
TOTAL AUTHORIZED FTE	**126.50**	**123.00**	**123.00**	**123.00**	**123.00**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	293,606	269,952	269,952	15,812	15,812	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(263,358)	(263,358)	89,188	89,188	-
BEGINNING BALANCE						
3400 Other Funds Ltd	293,606	6,594	6,594	105,000	105,000	-
TOTAL BEGINNING BALANCE	**$293,606**	**$6,594**	**$6,594**	**$105,000**	**$105,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,096,487	4,072,948	4,063,218	6,846,060	4,226,174	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	4,160	4,160	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	213,305	255,860	255,860	213,305	213,305	-
REVENUE CATEGORIES						
8000 General Fund	4,096,487	4,072,948	4,063,218	6,846,060	4,226,174	-
3400 Other Funds Ltd	213,305	260,020	260,020	213,305	213,305	-
TOTAL REVENUE CATEGORIES	**$4,309,792**	**$4,332,968**	**$4,323,238**	**$7,059,365**	**$4,439,479**	**-**
TRANSFERS OUT						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(263,358)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,096,487	4,072,948	4,063,218	6,846,060	4,226,174	-
3400 Other Funds Ltd	243,553	266,614	266,614	318,305	318,305	-
TOTAL AVAILABLE REVENUES	**$4,340,040**	**$4,339,562**	**$4,329,832**	**$7,164,365**	**$4,544,479**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,654,216	1,806,936	1,806,936	2,958,849	1,800,696	-
3400 Other Funds Ltd	71,790	67,536	67,536	69,528	69,528	-
All Funds	1,726,006	1,874,472	1,874,472	3,028,377	1,870,224	-
3170 Overtime Payments						
8000 General Fund	373	-	-	46,117	-	-
3180 Shift Differential						
3400 Other Funds Ltd	305	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	24	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,654,613	1,806,936	1,806,936	3,004,966	1,800,696	-
3400 Other Funds Ltd	72,095	67,536	67,536	69,528	69,528	-
TOTAL SALARIES & WAGES	**$1,726,708**	**$1,874,472**	**$1,874,472**	**$3,074,494**	**$1,870,224**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	167	328	328	765	320	-
3400 Other Funds Ltd	42	41	41	40	40	-
All Funds	209	369	369	805	360	-
3220 Public Employees' Retire Cont						
8000 General Fund	142,590	338,483	338,483	702,395	410,395	-
3400 Other Funds Ltd	7,544	12,656	12,656	16,256	15,852	-
All Funds	150,134	351,139	351,139	718,651	426,247	-
3221 Pension Obligation Bond						
8000 General Fund	97,489	101,604	101,604	111,231	111,231	-
3400 Other Funds Ltd	4,315	3,798	3,798	4,295	4,295	-
All Funds	101,804	105,402	105,402	115,526	115,526	-
3230 Social Security Taxes						
8000 General Fund	95,686	93,941	93,941	187,292	96,391	-
3400 Other Funds Ltd	5,509	5,166	5,166	5,319	5,319	-
All Funds	101,195	99,107	99,107	192,611	101,710	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	399	472	472	1,123	472	-
3400 Other Funds Ltd	48	59	59	59	59	-
All Funds	447	531	531	1,182	531	-
3260 Mass Transit Tax						
8000 General Fund	9,921	10,842	10,842	18,030	10,804	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	370	405	405	417	417	-
All Funds	10,291	11,247	11,247	18,447	11,221	-
3270 Flexible Benefits						
8000 General Fund	217,272	240,768	240,768	583,848	244,224	-
3400 Other Funds Ltd	20,783	30,096	30,096	30,528	30,528	-
All Funds	238,055	270,864	270,864	614,376	274,752	-
OTHER PAYROLL EXPENSES						
8000 General Fund	563,524	786,438	786,438	1,604,684	873,837	-
3400 Other Funds Ltd	38,611	52,221	52,221	56,914	56,510	-
TOTAL OTHER PAYROLL EXPENSES	**$602,135**	**$838,659**	**$838,659**	**$1,661,598**	**$930,347**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,531)	(35,193)	(6,530)	(6,530)	-
3400 Other Funds Ltd	-	(57)	(57)	(254)	(254)	-
All Funds	-	(1,588)	(35,250)	(6,784)	(6,784)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(228,259)	(142,551)	-	(3,639)	-
3400 Other Funds Ltd	-	(6,584)	(6,584)	-	(140)	-
All Funds	-	(234,843)	(149,135)	-	(3,779)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(64,227)	-
3400 Other Funds Ltd	-	-	-	-	(2,481)	-
All Funds	-	-	-	-	(66,708)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(229,790)	(177,744)	(6,530)	(74,396)	-
3400 Other Funds Ltd	-	(6,641)	(6,641)	(254)	(2,875)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($236,431)**	**($184,385)**	**($6,784)**	**($77,271)**	**-**
PERSONAL SERVICES						
8000 General Fund	2,218,137	2,363,584	2,415,630	4,603,120	2,600,137	-
3400 Other Funds Ltd	110,706	113,116	113,116	126,188	123,163	-
TOTAL PERSONAL SERVICES	**$2,328,843**	**$2,476,700**	**$2,528,746**	**$4,729,308**	**$2,723,300**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,035	9,350	9,350	20,199	9,574	-
4125 Out of State Travel						
8000 General Fund	23,902	11,220	11,220	31,739	11,489	-
4150 Employee Training						
8000 General Fund	6,998	8,415	8,415	18,017	8,617	-
3400 Other Funds Ltd	3,435	-	-	-	-	-
All Funds	10,433	8,415	8,415	18,017	8,617	-
4175 Office Expenses						
8000 General Fund	29,205	23,375	23,375	55,936	23,936	-
4200 Telecommunications						
8000 General Fund	27,610	13,022	13,022	26,727	13,335	-
4225 State Gov. Service Charges						
8000 General Fund	160,687	168,113	168,113	92,459	92,459	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	21,206	21,890	21,890	12,382	12,382	-
All Funds	181,893	190,003	190,003	104,841	104,841	-
4250 Data Processing						
8000 General Fund	8,161	4,147	4,147	17,639	4,247	-
4300 Professional Services						
8000 General Fund	300,000	407,112	283,272	321,204	291,204	-
3400 Other Funds Ltd	-	87,266	87,266	89,709	89,709	-
All Funds	300,000	494,378	370,538	410,913	380,913	-
4315 IT Professional Services						
8000 General Fund	31	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
All Funds	35	-	-	-	-	-
4325 Attorney General						
8000 General Fund	14,430	371	371	29,026	426	-
4400 Dues and Subscriptions						
8000 General Fund	4,548	2,805	2,805	6,472	2,872	-
3400 Other Funds Ltd	169	-	-	-	-	-
All Funds	4,717	2,805	2,805	6,472	2,872	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,011,616	1,061,808	1,061,808	1,142,207	1,104,707	-
4475 Facilities Maintenance						
8000 General Fund	3,860	935	935	957	957	-
3400 Other Funds Ltd	300	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	4,160	935	935	957	957	-
4525 Medical Services and Supplies						
8000 General Fund	26,028	14,025	14,025	75,362	14,362	-
4575 Agency Program Related S and S						
8000 General Fund	51,145	26,657	26,657	56,697	27,297	-
4650 Other Services and Supplies						
8000 General Fund	21,345	2,781	2,781	165,092	2,848	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(62,064)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,172	2,337	2,337	13,893	2,393	-
3400 Other Funds Ltd	1,381	-	-	-	-	-
All Funds	4,553	2,337	2,337	13,893	2,393	-
4715 IT Expendable Property						
8000 General Fund	13,813	4,675	4,675	50,787	4,787	-
3400 Other Funds Ltd	8,208	28,530	28,530	29,215	29,215	-
All Funds	22,021	33,205	33,205	80,002	34,002	-
SERVICES & SUPPLIES						
8000 General Fund	1,719,586	1,699,084	1,637,308	2,124,413	1,615,510	-
3400 Other Funds Ltd	34,703	137,686	137,686	131,306	131,306	-
TOTAL SERVICES & SUPPLIES	**$1,754,289**	**$1,836,770**	**$1,774,994**	**$2,255,719**	**$1,746,816**	**-**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
8000 General Fund	-	-	-	108,000	-	-
5550 Data Processing Software						
8000 General Fund	27,012	-	-	-	-	-
3400 Other Funds Ltd	69	-	-	-	-	-
All Funds	27,081	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	10,280	10,280	10,527	10,527	-
CAPITAL OUTLAY						
8000 General Fund	27,012	10,280	10,280	118,527	10,527	-
3400 Other Funds Ltd	69	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$27,081**	**$10,280**	**$10,280**	**$118,527**	**$10,527**	**-**
EXPENDITURES						
8000 General Fund	3,964,735	4,072,948	4,063,218	6,846,060	4,226,174	-
3400 Other Funds Ltd	145,478	250,802	250,802	257,494	254,469	-
TOTAL EXPENDITURES	**$4,110,213**	**$4,323,750**	**$4,314,020**	**$7,103,554**	**$4,480,643**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(131,752)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	98,075	15,812	15,812	60,811	63,836	-
TOTAL ENDING BALANCE	**$98,075**	**$15,812**	**$15,812**	**$60,811**	**$63,836**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	9	32	9	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AUTHORIZED POSITIONS	**9**	**9**	**9**	**32**	**9**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	20.16	9.00	-
TOTAL AUTHORIZED FTE	**9.00**	**9.00**	**9.00**	**20.16**	**9.00**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,036,183	362,008	362,008	75,459	75,459	-
6400 Federal Funds Ltd	-	-	-	13,615	13,615	-
All Funds	4,036,183	362,008	362,008	89,074	89,074	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,954,725	1,954,725	4,750,541	4,750,541	-
6400 Federal Funds Ltd	-	-	-	(13,615)	(13,615)	-
All Funds	-	1,954,725	1,954,725	4,736,926	4,736,926	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,036,183	2,316,733	2,316,733	4,826,000	4,826,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$4,036,183**	**$2,316,733**	**$2,316,733**	**$4,826,000**	**$4,826,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,962,603	8,539,761	8,467,569	8,941,745	8,718,429	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	536,043	642,240	642,240	492,161	492,161	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	9,102,586	8,275,260	8,275,260	8,535,572	8,535,572	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	533,253	596,000	596,000	490,011	490,011	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,345	287	287	5,593	5,593	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	200,000	200,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	364,985	272,814	272,814	285,361	285,361	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,570,835	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	105,357	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	7,676,192	-	-	-	-	-
TOTAL TRANSFERS IN	**$7,676,192**	**-**	**-**	**-**	**-**	**-**

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
REVENUE CATEGORIES						
8000 General Fund	5,962,603	8,539,761	8,467,569	8,941,745	8,718,429	-
3400 Other Funds Ltd	18,218,404	9,986,601	9,986,601	9,808,698	9,808,698	-
6400 Federal Funds Ltd	1,105,788	2,284,593	2,284,593	2,510,427	2,510,427	-
TOTAL REVENUE CATEGORIES	**$25,286,795**	**$20,810,955**	**$20,738,763**	**$21,260,870**	**$21,037,554**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(8,265,935)	(524,325)	(524,325)	(576,758)	(576,758)	-
6400 Federal Funds Ltd	(109,859)	-	-	(181,578)	(181,578)	-
All Funds	(8,375,794)	(524,325)	(524,325)	(758,336)	(758,336)	-
AVAILABLE REVENUES						
8000 General Fund	5,962,603	8,539,761	8,467,569	8,941,745	8,718,429	-
3400 Other Funds Ltd	13,988,652	11,779,009	11,779,009	14,057,940	14,057,940	-
6400 Federal Funds Ltd	995,929	2,284,593	2,284,593	2,328,849	2,328,849	-
TOTAL AVAILABLE REVENUES	**$20,947,184**	**$22,603,363**	**$22,531,171**	**$25,328,534**	**$25,105,218**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,867,734	5,097,864	5,097,864	4,632,156	4,636,548	-
3400 Other Funds Ltd	4,625,860	3,438,264	3,438,264	3,447,288	3,447,288	-
6400 Federal Funds Ltd	240,193	-	-	-	-	-
All Funds	7,733,787	8,536,128	8,536,128	8,079,444	8,083,836	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3160 Temporary Appointments						
8000 General Fund	3,471	-	-	-	-	-
3400 Other Funds Ltd	11,192	-	-	-	-	-
6400 Federal Funds Ltd	14,782	658,591	658,591	674,397	674,397	-
All Funds	29,445	658,591	658,591	674,397	674,397	-
3170 Overtime Payments						
8000 General Fund	33,626	25,125	25,125	25,728	25,728	-
3400 Other Funds Ltd	20,251	7,035	7,035	7,204	7,204	-
6400 Federal Funds Ltd	5,360	-	-	-	-	-
All Funds	59,237	32,160	32,160	32,932	32,932	-
3180 Shift Differential						
8000 General Fund	9,901	10,050	10,050	10,291	10,291	-
3400 Other Funds Ltd	71,161	24,321	24,321	24,905	24,905	-
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	81,120	34,371	34,371	35,196	35,196	-
3190 All Other Differential						
8000 General Fund	177,524	134,586	134,586	137,816	137,816	-
3400 Other Funds Ltd	36,467	25,125	25,125	25,728	25,728	-
6400 Federal Funds Ltd	4,397	-	-	-	-	-
All Funds	218,388	159,711	159,711	163,544	163,544	-
SALARIES & WAGES						
8000 General Fund	3,092,256	5,267,625	5,267,625	4,805,991	4,810,383	-
3400 Other Funds Ltd	4,764,931	3,494,745	3,494,745	3,505,125	3,505,125	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	264,790	658,591	658,591	674,397	674,397	-
TOTAL SALARIES & WAGES	**$8,121,977**	**$9,420,961**	**$9,420,961**	**$8,985,513**	**$8,989,905**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,005	2,091	2,091	1,890	1,890	-
3400 Other Funds Ltd	2,957	2,009	2,009	1,990	1,990	-
6400 Federal Funds Ltd	168	-	-	-	-	-
All Funds	4,130	4,100	4,100	3,880	3,880	-
3220 Public Employees' Retire Cont						
8000 General Fund	255,676	987,152	987,152	1,123,643	1,096,761	-
3400 Other Funds Ltd	397,653	654,919	654,919	819,504	799,156	-
6400 Federal Funds Ltd	15,372	-	-	-	-	-
All Funds	668,701	1,642,071	1,642,071	1,943,147	1,895,917	-
3221 Pension Obligation Bond						
8000 General Fund	180,561	192,250	192,250	320,028	320,028	-
3400 Other Funds Ltd	272,268	298,295	298,295	217,679	217,679	-
6400 Federal Funds Ltd	9,809	-	-	-	-	-
All Funds	462,638	490,545	490,545	537,707	537,707	-
3230 Social Security Taxes						
8000 General Fund	233,998	401,467	401,467	367,658	367,994	-
3400 Other Funds Ltd	364,456	267,350	267,350	268,143	268,143	-
6400 Federal Funds Ltd	20,264	50,382	50,382	51,591	51,591	-
All Funds	618,718	719,199	719,199	687,392	687,728	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	12,960	12,960	13,271	13,271	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,211	3,009	3,009	2,788	2,788	-
3400 Other Funds Ltd	3,402	2,891	2,891	2,935	2,935	-
6400 Federal Funds Ltd	211	-	-	-	-	-
All Funds	4,824	5,900	5,900	5,723	5,723	-
3260 Mass Transit Tax						
8000 General Fund	18,791	19,502	19,502	31,110	31,110	-
3400 Other Funds Ltd	28,061	31,716	31,716	21,152	21,152	-
All Funds	46,852	51,218	51,218	52,262	52,262	-
3270 Flexible Benefits						
8000 General Fund	698,848	1,534,896	1,534,896	1,442,448	1,442,448	-
3400 Other Funds Ltd	1,856,902	1,474,704	1,474,704	1,518,768	1,518,768	-
6400 Federal Funds Ltd	103,733	-	-	-	-	-
All Funds	2,659,483	3,009,600	3,009,600	2,961,216	2,961,216	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,390,090	3,140,367	3,140,367	3,289,565	3,263,019	-
3400 Other Funds Ltd	2,925,699	2,744,844	2,744,844	2,863,442	2,843,094	-
6400 Federal Funds Ltd	149,557	50,382	50,382	51,591	51,591	-
TOTAL OTHER PAYROLL EXPENSES	**$4,465,346**	**$5,935,593**	**$5,935,593**	**$6,204,598**	**$6,157,704**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(2,753)	(385,181)	(18,172)	(18,172)	-
3400 Other Funds Ltd	-	(4,467)	(4,467)	(12,655)	(12,655)	-
All Funds	-	(7,220)	(389,648)	(30,827)	(30,827)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(627,108)	(354,100)	-	(15,433)	-
3400 Other Funds Ltd	-	(247,466)	(247,466)	-	(7,066)	-
All Funds	-	(874,574)	(601,566)	-	(22,499)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(185,729)	-
3400 Other Funds Ltd	-	-	-	-	(125,071)	-
All Funds	-	-	-	-	(310,800)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(629,861)	(739,281)	(18,172)	(219,334)	-
3400 Other Funds Ltd	-	(251,933)	(251,933)	(12,655)	(144,792)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($881,794)**	**($991,214)**	**($30,827)**	**($364,126)**	**-**
PERSONAL SERVICES						
8000 General Fund	4,482,346	7,778,131	7,668,711	8,077,384	7,854,068	-
3400 Other Funds Ltd	7,690,630	5,987,656	5,987,656	6,355,912	6,203,427	-
6400 Federal Funds Ltd	414,347	708,973	708,973	725,988	725,988	-
TOTAL PERSONAL SERVICES	**$12,587,323**	**$14,474,760**	**$14,365,340**	**$15,159,284**	**$14,783,483**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,060	935	935	957	957	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	11,056	25,000	25,000	25,600	25,600	-
6400 Federal Funds Ltd	7,127	-	-	-	-	-
All Funds	21,243	25,935	25,935	26,557	26,557	-
4125 Out of State Travel						
8000 General Fund	13,480	9,350	9,350	9,574	9,574	-
3400 Other Funds Ltd	37,012	15,000	15,000	15,360	15,360	-
All Funds	50,492	24,350	24,350	24,934	24,934	-
4150 Employee Training						
8000 General Fund	21,901	18,700	18,700	19,149	19,149	-
3400 Other Funds Ltd	2,968	50,000	50,000	51,200	51,200	-
6400 Federal Funds Ltd	32	-	-	-	-	-
All Funds	24,901	68,700	68,700	70,349	70,349	-
4175 Office Expenses						
8000 General Fund	23,134	11,220	11,220	11,489	11,489	-
3400 Other Funds Ltd	121,732	151,500	151,500	155,136	155,136	-
6400 Federal Funds Ltd	34,371	1,000	1,000	1,024	1,024	-
All Funds	179,237	163,720	163,720	167,649	167,649	-
4200 Telecommunications						
8000 General Fund	34,823	34,999	34,999	35,839	35,839	-
3400 Other Funds Ltd	161,312	73,195	73,195	74,951	74,951	-
6400 Federal Funds Ltd	1,261	9,532	9,532	9,761	9,761	-
All Funds	197,396	117,726	117,726	120,551	120,551	-
4225 State Gov. Service Charges						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	194,632	147,474	147,474	215,675	215,675	-
3400 Other Funds Ltd	596,958	505,112	505,112	265,437	265,437	-
All Funds	791,590	652,586	652,586	481,112	481,112	-
4250 Data Processing						
8000 General Fund	286,593	-	-	-	-	-
3400 Other Funds Ltd	64,186	56,100	56,100	57,447	57,447	-
6400 Federal Funds Ltd	560	-	-	-	-	-
All Funds	351,339	56,100	56,100	57,447	57,447	-
4300 Professional Services						
8000 General Fund	3,236	5,911	5,911	6,077	6,077	-
3400 Other Funds Ltd	6,508	43,223	43,223	44,433	44,433	-
6400 Federal Funds Ltd	49,433	330,553	330,553	339,808	339,808	-
All Funds	59,177	379,687	379,687	390,318	390,318	-
4315 IT Professional Services						
8000 General Fund	9,881	-	-	-	-	-
3400 Other Funds Ltd	1,501,557	1,496,271	1,496,271	1,538,167	1,538,167	-
6400 Federal Funds Ltd	26,301	-	-	-	-	-
All Funds	1,537,739	1,496,271	1,496,271	1,538,167	1,538,167	-
4325 Attorney General						
8000 General Fund	13,564	901	901	1,035	1,035	-
3400 Other Funds Ltd	61,638	8,870	8,870	10,192	10,192	-
6400 Federal Funds Ltd	1,808	13,153	13,153	15,113	15,113	-
All Funds	77,010	22,924	22,924	26,340	26,340	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	96,400	6,243	6,243	6,393	6,393	-
4425 Facilities Rental and Taxes						
8000 General Fund	474,673	556,173	556,173	551,055	551,055	-
3400 Other Funds Ltd	463,380	669,292	669,292	709,141	709,141	-
6400 Federal Funds Ltd	9,157	11,161	11,161	11,831	11,831	-
All Funds	947,210	1,236,626	1,236,626	1,272,027	1,272,027	-
4450 Fuels and Utilities						
8000 General Fund	509	935	935	957	957	-
3400 Other Funds Ltd	41,173	260,000	260,000	266,240	266,240	-
All Funds	41,682	260,935	260,935	267,197	267,197	-
4475 Facilities Maintenance						
8000 General Fund	2,149	467	467	478	478	-
3400 Other Funds Ltd	49,434	40,000	40,000	40,960	40,960	-
All Funds	51,583	40,467	40,467	41,438	41,438	-
4525 Medical Services and Supplies						
8000 General Fund	67	467	467	478	478	-
3400 Other Funds Ltd	123	100	100	102	102	-
All Funds	190	567	567	580	580	-
4575 Agency Program Related S and S						
8000 General Fund	3,390	-	-	-	-	-
3400 Other Funds Ltd	428,270	595,000	595,000	601,755	601,755	-
All Funds	431,660	595,000	595,000	601,755	601,755	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	4,736	2,746	2,746	2,812	2,812	-
3400 Other Funds Ltd	74,399	260,000	260,000	266,240	266,240	-
6400 Federal Funds Ltd	776	19,542	19,542	20,011	20,011	-
All Funds	79,911	282,288	282,288	289,063	289,063	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(37,228)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,110	-	-	-	-	-
3400 Other Funds Ltd	21,540	1,232,231	1,232,231	1,261,805	1,261,805	-
6400 Federal Funds Ltd	5,348	4,000	4,000	4,096	4,096	-
All Funds	27,998	1,236,231	1,236,231	1,265,901	1,265,901	-
4715 IT Expendable Property						
8000 General Fund	17,674	2,337	2,337	2,393	2,393	-
3400 Other Funds Ltd	134,823	35,000	35,000	35,840	35,840	-
6400 Federal Funds Ltd	16,138	734,639	734,639	752,270	752,270	-
All Funds	168,635	771,976	771,976	790,503	790,503	-
SERVICES & SUPPLIES						
8000 General Fund	1,205,012	761,630	798,858	864,361	864,361	-
3400 Other Funds Ltd	3,778,069	5,515,894	5,515,894	5,420,006	5,420,006	-
6400 Federal Funds Ltd	152,312	1,123,580	1,123,580	1,153,914	1,153,914	-
TOTAL SERVICES & SUPPLIES	**$5,135,393**	**$7,401,104**	**$7,438,332**	**$7,438,281**	**$7,438,281**	**-**
CAPITAL OUTLAY						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5550 Data Processing Software						
8000 General Fund	2,119	-	-	-	-	-
3400 Other Funds Ltd	116,496	200,000	200,000	204,800	204,800	-
6400 Federal Funds Ltd	108,550	-	-	-	-	-
All Funds	227,165	200,000	200,000	204,800	204,800	-
5600 Data Processing Hardware						
8000 General Fund	94,939	-	-	-	-	-
3400 Other Funds Ltd	58,001	-	-	-	-	-
6400 Federal Funds Ltd	174,496	-	-	-	-	-
All Funds	327,436	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	89,550	89,550	91,699	91,699	-
CAPITAL OUTLAY						
8000 General Fund	97,058	-	-	-	-	-
3400 Other Funds Ltd	174,497	200,000	200,000	204,800	204,800	-
6400 Federal Funds Ltd	283,046	89,550	89,550	91,699	91,699	-
TOTAL CAPITAL OUTLAY	**$554,601**	**$289,550**	**$289,550**	**$296,499**	**$296,499**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	348,875	348,875	357,248	357,248	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	59,973	-	-	-	-	-
6399 Spc Pmt to Psych Security Rev Bd						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	86,251	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	146,224	348,875	348,875	357,248	357,248	-
TOTAL SPECIAL PAYMENTS	**$146,224**	**$348,875**	**$348,875**	**$357,248**	**$357,248**	**-**
EXPENDITURES						
8000 General Fund	5,784,416	8,539,761	8,467,569	8,941,745	8,718,429	-
3400 Other Funds Ltd	11,643,196	11,703,550	11,703,550	11,980,718	11,828,233	-
6400 Federal Funds Ltd	995,929	2,270,978	2,270,978	2,328,849	2,328,849	-
TOTAL EXPENDITURES	**$18,423,541**	**$22,514,289**	**$22,442,097**	**$23,251,312**	**$22,875,511**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(178,187)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,345,456	75,459	75,459	2,077,222	2,229,707	-
6400 Federal Funds Ltd	-	13,615	13,615	-	-	-
TOTAL ENDING BALANCE	**$2,345,456**	**$89,074**	**$89,074**	**$2,077,222**	**$2,229,707**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	107	100	100	97	97	-
TOTAL AUTHORIZED POSITIONS	**107**	**100**	**100**	**97**	**97**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	103.78	99.50	99.50	96.50	96.50	-
TOTAL AUTHORIZED FTE	**103.78**	**99.50**	**99.50**	**96.50**	**96.50**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	484,293	863,197	863,197	587,886	587,886	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	382,114	382,114	-
BEGINNING BALANCE						
3400 Other Funds Ltd	484,293	863,197	863,197	970,000	970,000	-
TOTAL BEGINNING BALANCE	**$484,293**	**$863,197**	**$863,197**	**$970,000**	**$970,000**	**-**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	243,808	208,350	208,350	95,575	95,575	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	8,543,178	11,558,344	11,558,344	10,555,432	10,555,432	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	55	660	660	1,544	1,544	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,507	26,400	26,400	7,491	7,491	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	8,793,548	11,793,754	11,793,754	10,660,042	10,660,042	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	**$8,793,548**	**$11,793,754**	**$11,793,754**	**$10,660,042**	**$10,660,042**	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(924,533)	(924,533)	(1,016,986)	(1,016,986)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,277,841	11,732,418	11,732,418	10,613,056	10,613,056	-
TOTAL AVAILABLE REVENUES	**$9,277,841**	**$11,732,418**	**$11,732,418**	**$10,613,056**	**$10,613,056**	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,398,322	4,916,400	4,916,400	4,724,784	4,648,416	-
3160 Temporary Appointments						
3400 Other Funds Ltd	29,497	80,975	80,975	82,919	82,919	-
3170 Overtime Payments						
3400 Other Funds Ltd	46,645	110,122	110,122	112,766	112,766	-
3180 Shift Differential						
3400 Other Funds Ltd	429	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	183,367	186,932	186,932	191,418	191,418	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,658,260	5,294,429	5,294,429	5,111,887	5,035,519	-
TOTAL SALARIES & WAGES	**$4,658,260**	**$5,294,429**	**$5,294,429**	**$5,111,887**	**$5,035,519**	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	356	1,516	1,516	1,480	1,480	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	711,004	977,002	977,002	1,175,769	1,129,191	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	275,404	314,322	314,322	310,205	310,205	-
3230 Social Security Taxes						
3400 Other Funds Ltd	357,148	405,023	405,023	391,061	385,219	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	10,941	10,941	11,204	11,204	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,690	2,182	2,182	2,182	2,182	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	24,711	31,303	31,303	30,671	30,671	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,037,362	1,113,552	1,113,552	1,129,536	1,129,536	-
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	68,151	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,407,675	2,855,841	2,855,841	3,120,259	2,999,688	-
TOTAL OTHER PAYROLL EXPENSES	**$2,407,675**	**$2,855,841**	**$2,855,841**	**$3,120,259**	**$2,999,688**	**-**
P.S. BUDGET ADJUSTMENTS						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(4,496)	(4,496)	(17,244)	(17,244)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(3,295)	(3,295)	-	89,456	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(179,444)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(7,791)	(7,791)	(17,244)	(107,232)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($7,791)**	**($7,791)**	**($17,244)**	**($107,232)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	7,065,935	8,142,479	8,142,479	8,214,902	7,927,975	-
TOTAL PERSONAL SERVICES	**$7,065,935**	**$8,142,479**	**$8,142,479**	**$8,214,902**	**$7,927,975**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	56,601	55,000	55,000	56,320	56,320	-
4125 Out of State Travel						
3400 Other Funds Ltd	37,381	63,300	63,300	64,819	64,819	-
4150 Employee Training						
3400 Other Funds Ltd	52,416	53,000	53,000	54,272	54,272	-
4175 Office Expenses						
3400 Other Funds Ltd	34,258	38,000	38,000	38,912	38,912	-
4200 Telecommunications						
3400 Other Funds Ltd	44,395	25,736	25,736	26,354	26,354	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	257,427	-	-	-	-	-
3400 Other Funds Ltd	472,589	1,287,976	1,287,976	197,709	197,709	-
All Funds	730,016	1,287,976	1,287,976	197,709	197,709	-
4250 Data Processing						
3400 Other Funds Ltd	8,986	7,298	7,298	7,472	7,472	-
4300 Professional Services						
3400 Other Funds Ltd	10,417	21,427	21,427	22,026	22,026	-
4315 IT Professional Services						
3400 Other Funds Ltd	119,246	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	57,051	23,551	23,551	27,060	27,060	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,076	6,100	6,100	6,246	6,246	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	329,162	314,425	314,425	332,886	332,886	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	19,118	24,000	24,000	24,576	24,576	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	20,263	19,500	19,500	19,968	19,968	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,496	1,500	1,500	1,536	1,536	-
4575 Agency Program Related S and S						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	15,167	18,500	18,500	18,944	18,944	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	200,303	775,620	775,620	829,067	829,067	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	37,677	57,500	57,500	58,880	58,880	-
4715 IT Expendable Property						
3400 Other Funds Ltd	28,477	45,000	45,000	46,080	46,080	-
SERVICES & SUPPLIES						
8000 General Fund	257,427	-	-	-	-	-
3400 Other Funds Ltd	1,549,079	2,837,433	2,837,433	1,833,127	1,833,127	-
TOTAL SERVICES & SUPPLIES	**$1,806,506**	**$2,837,433**	**$2,837,433**	**$1,833,127**	**$1,833,127**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	2,056	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	164,620	164,620	168,571	168,571	-
5550 Data Processing Software						
3400 Other Funds Ltd	33,740	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	7,283	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	43,079	164,620	164,620	168,571	168,571	-
TOTAL CAPITAL OUTLAY	**$43,079**	**$164,620**	**$164,620**	**$168,571**	**$168,571**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
8000 General Fund	257,427	-	-	-	-	-
3400 Other Funds Ltd	8,658,093	11,144,532	11,144,532	10,216,600	9,929,673	-
TOTAL EXPENDITURES	**$8,915,520**	**$11,144,532**	**$11,144,532**	**$10,216,600**	**$9,929,673**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	257,427	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	619,748	587,886	587,886	396,456	683,383	-
TOTAL ENDING BALANCE	**$619,748**	**$587,886**	**$587,886**	**$396,456**	**$683,383**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	37	37	37	37	-
8180 Position Reconciliation	-	3	3	-	-	-
TOTAL AUTHORIZED POSITIONS	**41**	**40**	**40**	**37**	**37**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.00	37.00	37.00	37.00	37.00	-
8280 FTE Reconciliation	-	3.00	3.00	-	-	-
TOTAL AUTHORIZED FTE	**41.00**	**40.00**	**40.00**	**37.00**	**37.00**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,018	473,540	473,540	-	-	-
6400 Federal Funds Ltd	869,679	869,679	869,679	-	-	-
All Funds	873,697	1,343,219	1,343,219	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(473,540)	(473,540)	-	-	-
6400 Federal Funds Ltd	-	(869,679)	(869,679)	-	-	-
All Funds	-	(1,343,219)	(1,343,219)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,018	-	-	-	-	-
6400 Federal Funds Ltd	869,679	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$873,697**	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	606,874	-	-	-	-	-
8030 General Fund Debt Svc	2,881,606	-	-	-	-	-
All Funds	3,488,480	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,845	-	-	-	-	-
TRANSFERS IN						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	23,594	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	23,597	-	-	-	-	-
TOTAL TRANSFERS IN	**$23,597**	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	606,874	-	-	-	-	-
8030 General Fund Debt Svc	2,881,606	-	-	-	-	-
3400 Other Funds Ltd	28,442	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$3,516,922**	-	-	-	-	-
TRANSFERS OUT						
2730 Tsfr To Transportation, Dept						
3400 Other Funds Ltd	(4,056)	-	-	-	-	-
6400 Federal Funds Ltd	(591,919)	-	-	-	-	-
All Funds	(595,975)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	606,874	-	-	-	-	-
8030 General Fund Debt Svc	2,881,606	-	-	-	-	-
3400 Other Funds Ltd	28,404	-	-	-	-	-
6400 Federal Funds Ltd	277,760	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$3,794,644**	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	182,367	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	988	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	183,355	-	-	-	-	-
TOTAL SALARIES & WAGES	**$183,355**	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	16	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	15,206	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	10,910	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	11,029	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	47	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,839	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	24,452	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	63,499	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	$63,499	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	246,854	-	-	-	-	-
TOTAL PERSONAL SERVICES	$246,854	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,158	-	-	-	-	-
4150 Employee Training						
8000 General Fund	958	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	18,090	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	12,220	-	-	-	-	-
6400 Federal Funds Ltd	1,064	-	-	-	-	-
All Funds	13,284	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	25,201	-	-	-	-	-
4300 Professional Services						
8000 General Fund	126	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4325 Attorney General						
8000 General Fund	88,524	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,500	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	185,745	-	-	-	-	-
3400 Other Funds Ltd	4,810	-	-	-	-	-
All Funds	190,555	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	11,841	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	146	-	-	-	-	-
4625 Other COP Costs						
8000 General Fund	793	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,730	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	4,731	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	4,987	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	360,019	-	-	-	-	-
3400 Other Funds Ltd	4,810	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,065	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$365,894**	-	-	-	-	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	23,594	-	-	-	-	-
6400 Federal Funds Ltd	276,695	-	-	-	-	-
All Funds	300,289	-	-	-	-	-
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	408,373	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	2,473,232	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,881,605	-	-	-	-	-
TOTAL DEBT SERVICE	**$2,881,605**	-	-	-	-	-
EXPENDITURES						
8000 General Fund	606,873	-	-	-	-	-
8030 General Fund Debt Svc	2,881,605	-	-	-	-	-
3400 Other Funds Ltd	28,404	-	-	-	-	-
6400 Federal Funds Ltd	277,760	-	-	-	-	-
TOTAL EXPENDITURES	**$3,794,642**	-	-	-	-	-
REVERSIONS						
9900 Reversions						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
8000 General Fund	(1)	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	(2)	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,605,040	6,622,252	6,622,252	6,071,614	6,071,614	-
6400 Federal Funds Ltd	-	-	-	12,497	12,497	-
All Funds	7,605,040	6,622,252	6,622,252	6,084,111	6,084,111	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(3,397,614)	(3,397,614)	-
6400 Federal Funds Ltd	-	-	-	(12,497)	(12,497)	-
All Funds	-	-	-	(3,410,111)	(3,410,111)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	7,605,040	6,622,252	6,622,252	2,674,000	2,674,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$7,605,040**	**$6,622,252**	**$6,622,252**	**$2,674,000**	**$2,674,000**	**-**
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	78,000	75,000	75,000	84,000	84,000	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,550,957	1,551,160	1,551,160	1,815,768	1,815,768	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,628,957	1,626,160	1,626,160	1,899,768	1,899,768	-
TOTAL LICENSES AND FEES	**$1,628,957**	**$1,626,160**	**$1,626,160**	**$1,899,768**	**$1,899,768**	**-**
CHARGES FOR SERVICES						

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
0410 Charges for Services						
3400 Other Funds Ltd	264,039	204,220	204,220	406,287	406,287	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	160,892	36,091	36,091	70,369	70,369	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	34,696	10,000	10,000	10,000	10,000	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,280,000	1,280,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	66,424	15,007	15,007	278,952	278,952	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	463,094	495,315	495,315	494,995	494,995	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	12,790,551	12,121,652	12,121,652	12,121,652	12,121,652	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	5,104,213	5,104,213	-
1100 Tsfr From Human Svcs, Dept of						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	275,695	367,047	367,047	375,856	375,856	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	5,031,326	6,750,380	6,750,380	4,200,886	4,200,886	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	166,088	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	16,822,157	18,524,993	18,524,993	19,211,558	19,211,558	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	767,747	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	35,853,564	37,764,072	37,764,072	41,014,165	41,014,165	-
TOTAL TRANSFERS IN	**$35,853,564**	**$37,764,072**	**$37,764,072**	**$41,014,165**	**$41,014,165**	**-**
REVENUE CATEGORIES						
3400 Other Funds Ltd	38,008,572	40,935,550	40,935,550	43,679,541	43,679,541	-
6400 Federal Funds Ltd	463,094	495,315	495,315	494,995	494,995	-
TOTAL REVENUE CATEGORIES	**$38,471,666**	**$41,430,865**	**$41,430,865**	**$44,174,536**	**$44,174,536**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,238,533)	(17,065,595)	(17,065,595)	(17,232,037)	(17,230,899)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,550,000)	(4,425,000)	(4,425,000)	(4,775,600)	(4,775,600)	-
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(3,245)	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
TRANSFERS OUT						
3400 Other Funds Ltd	(20,791,778)	(21,490,595)	(21,490,595)	(22,007,637)	(22,006,499)	-
TOTAL TRANSFERS OUT	**($20,791,778)**	**($21,490,595)**	**($21,490,595)**	**($22,007,637)**	**($22,006,499)**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	24,821,834	26,067,207	26,067,207	24,345,904	24,347,042	-
6400 Federal Funds Ltd	463,094	495,315	495,315	494,995	494,995	-
TOTAL AVAILABLE REVENUES	**$25,284,928**	**$26,562,522**	**$26,562,522**	**$24,840,899**	**$24,842,037**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	7,770,411	8,066,469	8,066,469	7,620,186	7,561,158	-
3160 Temporary Appointments						
3400 Other Funds Ltd	28,537	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	257,459	41,696	41,696	42,697	42,697	-
3180 Shift Differential						
3400 Other Funds Ltd	23	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	22,592	15,476	15,476	15,847	15,847	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,079,022	8,123,641	8,123,641	7,678,730	7,619,702	-
TOTAL SALARIES & WAGES	**$8,079,022**	**$8,123,641**	**$8,123,641**	**$7,678,730**	**$7,619,702**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,991	2,906	2,906	2,679	2,640	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	880,112	1,522,370	1,522,370	1,795,286	1,737,288	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	467,202	512,988	512,988	499,951	499,951	-
3230 Social Security Taxes						
3400 Other Funds Ltd	614,464	620,848	620,848	587,427	582,910	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,475	4,180	4,180	3,951	3,893	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	40,479	54,769	54,769	48,570	48,570	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,037,982	2,133,054	2,133,054	2,045,376	2,014,848	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,046,705	4,851,115	4,851,115	4,983,240	4,890,100	-
TOTAL OTHER PAYROLL EXPENSES	**$4,046,705**	**$4,851,115**	**$4,851,115**	**$4,983,240**	**$4,890,100**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(7,662)	(7,662)	(29,331)	(29,331)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(938,636)	(938,636)	-	92,111	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(288,845)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(946,298)	(946,298)	(29,331)	(226,065)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($946,298)**	**($946,298)**	**($29,331)**	**($226,065)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	12,125,727	12,028,458	12,028,458	12,632,639	12,283,737	-
TOTAL PERSONAL SERVICES	**$12,125,727**	**$12,028,458**	**$12,028,458**	**$12,632,639**	**$12,283,737**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	343,660	289,500	289,500	296,448	296,448	-
6400 Federal Funds Ltd	1,351	43,937	43,937	44,991	44,991	-
All Funds	345,011	333,437	333,437	341,439	341,439	-
4125 Out of State Travel						
3400 Other Funds Ltd	49,416	38,400	38,400	39,321	39,321	-
6400 Federal Funds Ltd	5,436	-	-	-	-	-
All Funds	54,852	38,400	38,400	39,321	39,321	-
4150 Employee Training						
3400 Other Funds Ltd	435,225	625,900	625,900	640,922	640,922	-
6400 Federal Funds Ltd	141,188	158,195	158,195	161,992	161,992	-
All Funds	576,413	784,095	784,095	802,914	802,914	-
4175 Office Expenses						
3400 Other Funds Ltd	375,247	337,400	337,400	345,497	345,497	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	44,806	16,607	16,607	17,006	17,006	-
All Funds	420,053	354,007	354,007	362,503	362,503	-
4200 Telecommunications						
3400 Other Funds Ltd	164,422	108,426	108,426	111,130	111,130	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	541,811	641,678	641,678	811,411	811,411	-
4250 Data Processing						
3400 Other Funds Ltd	19,424	25,443	25,443	26,054	26,054	-
4275 Publicity and Publications						
3400 Other Funds Ltd	16,805	3,200	3,200	3,277	3,277	-
6400 Federal Funds Ltd	11,657	15,000	15,000	15,360	15,360	-
All Funds	28,462	18,200	18,200	18,637	18,637	-
4300 Professional Services						
3400 Other Funds Ltd	522,162	446,692	446,692	459,199	459,199	-
6400 Federal Funds Ltd	11,400	112,248	112,248	115,391	115,391	-
All Funds	533,562	558,940	558,940	574,590	574,590	-
4315 IT Professional Services						
3400 Other Funds Ltd	40,096	-	-	-	-	-
6400 Federal Funds Ltd	-	6,187	6,187	6,360	6,360	-
All Funds	40,096	6,187	6,187	6,360	6,360	-
4325 Attorney General						
3400 Other Funds Ltd	49,904	63,292	63,292	72,723	72,723	-
6400 Federal Funds Ltd	918	917	917	1,054	1,054	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	50,822	64,209	64,209	73,777	73,777	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	32,464	17,200	17,200	17,613	17,613	-
6400 Federal Funds Ltd	725	-	-	-	-	-
All Funds	33,189	17,200	17,200	17,613	17,613	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,283,168	1,318,213	1,318,213	1,396,498	1,396,498	-
6400 Federal Funds Ltd	3,256	-	-	-	-	-
All Funds	1,286,424	1,318,213	1,318,213	1,396,498	1,396,498	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,804	200	200	205	205	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	74,203	60,400	60,400	61,850	61,850	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	189,234	208,000	208,000	212,992	212,992	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	435,881	693,804	693,804	710,455	710,455	-
6400 Federal Funds Ltd	143	-	-	-	-	-
All Funds	436,024	693,804	693,804	710,455	710,455	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	598,429	1,752,636	1,752,636	1,806,114	1,805,715	-
6400 Federal Funds Ltd	1,808	21,197	21,197	21,706	21,706	-
All Funds	600,237	1,773,833	1,773,833	1,827,820	1,827,421	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	255,164	640,000	640,000	655,360	655,360	-
4715 IT Expendable Property						
3400 Other Funds Ltd	302,002	241,000	241,000	246,784	246,784	-
6400 Federal Funds Ltd	653	-	-	-	-	-
All Funds	302,655	241,000	241,000	246,784	246,784	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,737,521	7,511,384	7,511,384	7,913,853	7,913,454	-
6400 Federal Funds Ltd	223,341	374,288	374,288	383,860	383,860	-
TOTAL SERVICES & SUPPLIES	**$5,960,862**	**$7,885,672**	**$7,885,672**	**$8,297,713**	**$8,297,314**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	28,894	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	220,304	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	421,607	421,607	431,726	431,726	-
5550 Data Processing Software						
3400 Other Funds Ltd	485,679	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	17,698	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	265,257	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,017,832	421,607	421,607	431,726	431,726	-
TOTAL CAPITAL OUTLAY	**$1,017,832**	**$421,607**	**$421,607**	**$431,726**	**$431,726**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	23,754	-	-	-	-	-
6400 Federal Funds Ltd	27,319	-	-	-	-	-
All Funds	51,073	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	9,230	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	34,963	34,963	-
6400 Federal Funds Ltd	31,623	108,530	108,530	111,135	111,135	-
All Funds	31,623	108,530	108,530	146,098	146,098	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	946,939	-	-	-	-	-
6400 Federal Funds Ltd	98,431	-	-	-	-	-
All Funds	1,045,370	-	-	-	-	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	3,500	-	-	-	-	-
6109 Spc Pmt to Aviation, Dept of						
6400 Federal Funds Ltd	4,027	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,200	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	43,629	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	36,868	34,144	34,144	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	8,926	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	13,068	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,011,761	34,144	34,144	34,963	34,963	-
6400 Federal Funds Ltd	239,753	108,530	108,530	111,135	111,135	-
TOTAL SPECIAL PAYMENTS	**$1,251,514**	**$142,674**	**$142,674**	**$146,098**	**$146,098**	**-**
EXPENDITURES						
3400 Other Funds Ltd	19,892,841	19,995,593	19,995,593	21,013,181	20,663,880	-
6400 Federal Funds Ltd	463,094	482,818	482,818	494,995	494,995	-
TOTAL EXPENDITURES	**$20,355,935**	**$20,478,411**	**$20,478,411**	**$21,508,176**	**$21,158,875**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	4,928,993	6,071,614	6,071,614	3,332,723	3,683,162	-
6400 Federal Funds Ltd	-	12,497	12,497	-	-	-
TOTAL ENDING BALANCE	**$4,928,993**	**$6,084,111**	**$6,084,111**	**$3,332,723**	**$3,683,162**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	78	71	71	67	66	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
8180 Position Reconciliation	-	(1)	(1)	-	1	-
TOTAL AUTHORIZED POSITIONS	**78**	**70**	**70**	**67**	**67**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	77.25	70.13	70.13	66.25	65.75	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	0.50	-
TOTAL AUTHORIZED FTE	**77.25**	**69.13**	**69.13**	**66.25**	**66.25**	**-**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0580 Cert of Participation						
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$1,315,898**	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construction	277,374	-	-	-	-	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3020 Other Funds Cap Construction	1,038,524	-	-	-	-	-
EXPENDITURES						
3020 Other Funds Cap Construction	1,315,898	-	-	-	-	-
TOTAL EXPENDITURES	**$1,315,898**	-	-	-	-	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	336,266	336,266	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	168,734	168,734	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	505,000	505,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	36,366,297	36,223,474	(142,823)	-0.39%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	492,223	492,223	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	58,700	58,700	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	5,932	5,932	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	480,134	480,134	0	-
FEDERAL FUNDS REVENUE				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	196,421	196,421	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,107,085	7,107,085	0	-
6400 Federal Funds Ltd	224,241	224,241	0	-
All Funds	7,331,326	7,331,326	0	-
TOTAL REVENUES				
8000 General Fund	36,366,297	36,223,474	(142,823)	-0.39%
3400 Other Funds Ltd	8,144,074	8,144,074	0	-
6400 Federal Funds Ltd	420,662	420,662	0	-
TOTAL REVENUES	**$44,931,033**	**$44,788,210**	**($142,823)**	**-0.32%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(69,991)	(69,991)	0	-
AVAILABLE REVENUES				
8000 General Fund	36,366,297	36,223,474	(142,823)	-0.39%
3400 Other Funds Ltd	8,579,083	8,579,083	0	-
6400 Federal Funds Ltd	420,662	420,662	0	-
TOTAL AVAILABLE REVENUES	**$45,366,042**	**$45,223,219**	**($142,823)**	**-0.31%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,707,432	16,693,368	(14,064)	-0.08%
3400 Other Funds Ltd	2,651,208	2,653,272	2,064	0.08%
All Funds	19,358,640	19,346,640	(12,000)	-0.06%
3160 Temporary Appointments				
8000 General Fund	45,078	45,078	0	-
3400 Other Funds Ltd	15,026	15,026	0	-
All Funds	60,104	60,104	0	-
3170 Overtime Payments				
8000 General Fund	1,061,572	1,061,572	0	-
3400 Other Funds Ltd	18,447	18,447	0	-
All Funds	1,080,019	1,080,019	0	-
3190 All Other Differential				
8000 General Fund	492,456	492,456	0	-
3400 Other Funds Ltd	11,055	11,055	0	-
All Funds	503,511	503,511	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	18,306,538	18,292,474	(14,064)	-0.08%
3400 Other Funds Ltd	2,695,736	2,697,800	2,064	0.08%
TOTAL SALARIES & WAGES	**$21,002,274**	**$20,990,274**	**($12,000)**	**-0.06%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,000	3,000	0	-
3400 Other Funds Ltd	880	880	0	-
All Funds	3,880	3,880	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	4,269,530	4,160,400	(109,130)	-2.56%
3400 Other Funds Ltd	626,751	611,673	(15,078)	-2.41%
All Funds	4,896,281	4,772,073	(124,208)	-2.54%
3221 Pension Obligation Bond				
8000 General Fund	1,110,005	1,110,005	0	-
3400 Other Funds Ltd	55,128	55,128	0	-
All Funds	1,165,133	1,165,133	0	-
3230 Social Security Taxes				
8000 General Fund	1,397,792	1,396,715	(1,077)	-0.08%
3400 Other Funds Ltd	206,224	206,383	159	0.08%
All Funds	1,604,016	1,603,098	(918)	-0.06%
3240 Unemployment Assessments				
8000 General Fund	113,783	113,783	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	8,791	8,791	0	-
3400 Other Funds Ltd	1,357	1,357	0	-
All Funds	10,148	10,148	0	-
3260 Mass Transit Tax				
8000 General Fund	109,042	109,042	0	-
3400 Other Funds Ltd	5,632	5,632	0	-
All Funds	114,674	114,674	0	-
3270 Flexible Benefits				
8000 General Fund	4,548,672	4,548,672	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	702,144	702,144	0	-
All Funds	5,250,816	5,250,816	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	11,560,615	11,450,408	(110,207)	-0.95%
3400 Other Funds Ltd	1,598,116	1,583,197	(14,919)	-0.93%
TOTAL OTHER PAYROLL EXPENSES	**$13,158,731**	**$13,033,605**	**($125,126)**	**-0.95%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(421,879)	(421,879)	0	-
3400 Other Funds Ltd	(793)	(793)	0	-
All Funds	(422,672)	(422,672)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(18,552)	(18,552)	100.00%
3400 Other Funds Ltd	-	(8,111)	(8,111)	100.00%
All Funds	-	(26,663)	(26,663)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(421,879)	(440,431)	(18,552)	-4.40%
3400 Other Funds Ltd	(793)	(8,904)	(8,111)	-1,022.82%
TOTAL P.S. BUDGET ADJUSTMENTS	**($422,672)**	**($449,335)**	**($26,663)**	**-6.31%**
TOTAL PERSONAL SERVICES				
8000 General Fund	29,445,274	29,302,451	(142,823)	-0.49%
3400 Other Funds Ltd	4,293,059	4,272,093	(20,966)	-0.49%
TOTAL PERSONAL SERVICES	**$33,738,333**	**$33,574,544**	**($163,789)**	**-0.49%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	105,655	105,655	0	-
3400 Other Funds Ltd	10,000	10,000	0	-
All Funds	115,655	115,655	0	-
4125 Out of State Travel				
8000 General Fund	20,102	20,102	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
All Funds	25,102	25,102	0	-
4150 Employee Training				
8000 General Fund	233,936	233,936	0	-
3400 Other Funds Ltd	16,500	16,500	0	-
All Funds	250,436	250,436	0	-
4175 Office Expenses				
8000 General Fund	307,615	307,615	0	-
3400 Other Funds Ltd	19,100	19,100	0	-
All Funds	326,715	326,715	0	-
4200 Telecommunications				
8000 General Fund	331,756	331,756	0	-
3400 Other Funds Ltd	8,795	8,795	0	-
All Funds	340,551	340,551	0	-
4225 State Gov. Service Charges				
8000 General Fund	478,849	478,849	0	-
3400 Other Funds Ltd	719,592	719,592	0	-
All Funds	1,198,441	1,198,441	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	228,828	228,828	0	-
3400 Other Funds Ltd	5,641	5,641	0	-
All Funds	234,469	234,469	0	-
4275 Publicity and Publications				
8000 General Fund	4,020	4,020	0	-
4300 Professional Services				
8000 General Fund	145,582	145,582	0	-
4325 Attorney General				
8000 General Fund	601,931	601,931	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,804	2,804	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,350	9,350	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,626,114	1,626,114	0	-
3400 Other Funds Ltd	1,740,103	1,740,103	0	-
All Funds	3,366,217	3,366,217	0	-
4450 Fuels and Utilities				
8000 General Fund	118,745	118,745	0	-
4475 Facilities Maintenance				
8000 General Fund	66,477	66,477	0	-
4525 Medical Services and Supplies				
8000 General Fund	22,580	22,580	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	919,803	919,803	0	-
3400 Other Funds Ltd	60,161	60,161	0	-
All Funds	979,964	979,964	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	229,030	229,030	0	-
3400 Other Funds Ltd	182,586	182,586	0	-
All Funds	411,616	411,616	0	-
4715 IT Expendable Property				
8000 General Fund	366,986	366,986	0	-
3400 Other Funds Ltd	703,083	703,083	0	-
All Funds	1,070,069	1,070,069	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	5,820,163	5,820,163	0	-
3400 Other Funds Ltd	3,470,561	3,470,561	0	-
TOTAL SERVICES & SUPPLIES	**$9,290,724**	**$9,290,724**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	150,000	150,000	0	-
5200 Technical Equipment				
8000 General Fund	500,000	500,000	0	-
5400 Automotive and Aircraft				
8000 General Fund	285,000	285,000	0	-
5550 Data Processing Software				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	100,000	100,000	0	-
5600 Data Processing Hardware				
8000 General Fund	50,000	50,000	0	-
3400 Other Funds Ltd	4,271,955	4,271,955	0	-
All Funds	4,321,955	4,321,955	0	-
5900 Other Capital Outlay				
8000 General Fund	15,860	15,860	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,100,860	1,100,860	0	-
3400 Other Funds Ltd	4,271,955	4,271,955	0	-
TOTAL CAPITAL OUTLAY	**$5,372,815**	**$5,372,815**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	187,190	187,190	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	233,472	233,472	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	420,662	420,662	0	-
TOTAL EXPENDITURES				
8000 General Fund	36,366,297	36,223,474	(142,823)	-0.39%
3400 Other Funds Ltd	12,035,575	12,014,609	(20,966)	-0.17%
6400 Federal Funds Ltd	420,662	420,662	0	-
TOTAL EXPENDITURES	**$48,822,534**	**$48,658,745**	**($163,789)**	**-0.34%**
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,456,492)	(3,435,526)	20,966	0.61%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	172	172	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	172.00	172.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	2,599,509	2,599,509	0	-
6400 Federal Funds Ltd	20,179	20,179	0	-
All Funds	2,619,688	2,619,688	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(954,509)	(954,509)	0	-
6400 Federal Funds Ltd	(20,179)	(20,179)	0	-
All Funds	(974,688)	(974,688)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,645,000	1,645,000	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	**$1,645,000**	**$1,645,000**	**0**	**-**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	119,515,933	119,044,864	(471,069)	-0.39%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	20,894	20,894	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,534,062	4,534,062	0	-
FINES, RENTS AND ROYALTIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0505 Fines and Forfeitures				
3400 Other Funds Ltd	6,036	6,036	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	133,602	133,602	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	296,670	296,670	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	352,977	352,977	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	3,341,813	3,341,813	0	-
1156 Tsfr From Leg Admin Committee				
3400 Other Funds Ltd	675,268	675,268	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	4,100,578	4,100,578	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	8,117,659	8,117,659	0	-
TOTAL REVENUES				
8000 General Fund	119,515,933	119,044,864	(471,069)	-0.39%
3400 Other Funds Ltd	13,108,923	13,108,923	0	-
6400 Federal Funds Ltd	352,977	352,977	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$132,977,833**	**$132,506,764**	**($471,069)**	**-0.35%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,096,519)	(1,096,519)	0	-
6400 Federal Funds Ltd	(8,499)	(8,499)	0	-
All Funds	(1,105,018)	(1,105,018)	0	-
AVAILABLE REVENUES				
8000 General Fund	119,515,933	119,044,864	(471,069)	-0.39%
3400 Other Funds Ltd	13,657,404	13,657,404	0	-
6400 Federal Funds Ltd	344,478	344,478	0	-
TOTAL AVAILABLE REVENUES	**$133,517,815**	**$133,046,746**	**($471,069)**	**-0.35%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	53,842,392	53,807,772	(34,620)	-0.06%
3400 Other Funds Ltd	2,911,320	2,911,320	0	-
All Funds	56,753,712	56,719,092	(34,620)	-0.06%
3160 Temporary Appointments				
8000 General Fund	555,946	555,946	0	-
3400 Other Funds Ltd	751,279	751,279	0	-
6400 Federal Funds Ltd	153,261	153,261	0	-
All Funds	1,460,486	1,460,486	0	-
3170 Overtime Payments				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,778,065	4,778,065	0	-
3400 Other Funds Ltd	2,932,398	2,932,398	0	-
6400 Federal Funds Ltd	50,251	50,251	0	-
All Funds	7,760,714	7,760,714	0	-
3190 All Other Differential				
8000 General Fund	1,611,552	1,611,552	0	-
3400 Other Funds Ltd	162,151	162,151	0	-
All Funds	1,773,703	1,773,703	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	60,787,955	60,753,335	(34,620)	-0.06%
3400 Other Funds Ltd	6,757,148	6,757,148	0	-
6400 Federal Funds Ltd	203,512	203,512	0	-
TOTAL SALARIES & WAGES	**$67,748,615**	**$67,713,995**	**($34,620)**	**-0.05%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	17,480	17,480	0	-
3400 Other Funds Ltd	920	920	0	-
All Funds	18,400	18,400	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	14,082,113	13,724,931	(357,182)	-2.54%
3400 Other Funds Ltd	1,404,231	1,369,399	(34,832)	-2.48%
6400 Federal Funds Ltd	11,758	11,466	(292)	-2.48%
All Funds	15,498,102	15,105,796	(392,306)	-2.53%
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,772,802	3,772,802	0	-
3400 Other Funds Ltd	432,062	432,062	0	-
6400 Federal Funds Ltd	644	644	0	-
All Funds	4,205,508	4,205,508	0	-
3230 Social Security Taxes				
8000 General Fund	4,649,651	4,647,002	(2,649)	-0.06%
3400 Other Funds Ltd	516,942	516,942	0	-
6400 Federal Funds Ltd	15,572	15,572	0	-
All Funds	5,182,165	5,179,516	(2,649)	-0.05%
3240 Unemployment Assessments				
8000 General Fund	97,960	97,960	0	-
3400 Other Funds Ltd	4,243	4,243	0	-
All Funds	102,203	102,203	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	25,783	25,783	0	-
3400 Other Funds Ltd	1,357	1,357	0	-
All Funds	27,140	27,140	0	-
3260 Mass Transit Tax				
8000 General Fund	355,103	355,103	0	-
3400 Other Funds Ltd	15,750	15,750	0	-
All Funds	370,853	370,853	0	-
3270 Flexible Benefits				
8000 General Fund	13,340,736	13,340,736	0	-
3400 Other Funds Ltd	702,144	702,144	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,042,880	14,042,880	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	36,341,628	35,981,797	(359,831)	-0.99%
3400 Other Funds Ltd	3,077,649	3,042,817	(34,832)	-1.13%
6400 Federal Funds Ltd	27,974	27,682	(292)	-1.04%
TOTAL OTHER PAYROLL EXPENSES	**$39,447,251**	**$39,052,296**	**($394,955)**	**-1.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,569,958)	(1,569,958)	0	-
3400 Other Funds Ltd	(3,742)	(3,742)	0	-
All Funds	(1,573,700)	(1,573,700)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(76,618)	(76,618)	100.00%
3400 Other Funds Ltd	-	(12,142)	(12,142)	100.00%
6400 Federal Funds Ltd	-	(101)	(101)	100.00%
All Funds	-	(88,861)	(88,861)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,569,958)	(1,646,576)	(76,618)	-4.88%
3400 Other Funds Ltd	(3,742)	(15,884)	(12,142)	-324.48%
6400 Federal Funds Ltd	-	(101)	(101)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,573,700)**	**($1,662,561)**	**($88,861)**	**-5.65%**
TOTAL PERSONAL SERVICES				
8000 General Fund	95,559,625	95,088,556	(471,069)	-0.49%
3400 Other Funds Ltd	9,831,055	9,784,081	(46,974)	-0.48%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	231,486	231,093	(393)	-0.17%
TOTAL PERSONAL SERVICES	**$105,622,166**	**$105,103,730**	**($518,436)**	**-0.49%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	260,692	260,692	0	-
3400 Other Funds Ltd	37,000	37,000	0	-
All Funds	297,692	297,692	0	-
4125 Out of State Travel				
8000 General Fund	30,496	30,496	0	-
3400 Other Funds Ltd	9,500	9,500	0	-
All Funds	39,996	39,996	0	-
4150 Employee Training				
8000 General Fund	337,781	337,781	0	-
3400 Other Funds Ltd	75,000	75,000	0	-
All Funds	412,781	412,781	0	-
4175 Office Expenses				
8000 General Fund	497,219	497,219	0	-
3400 Other Funds Ltd	18,500	18,500	0	-
All Funds	515,719	515,719	0	-
4200 Telecommunications				
8000 General Fund	582,696	582,696	0	-
3400 Other Funds Ltd	11,915	11,915	0	-
All Funds	594,611	594,611	0	-
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,462,689	5,462,689	0	-
3400 Other Funds Ltd	261,330	261,330	0	-
All Funds	5,724,019	5,724,019	0	-
4250 Data Processing				
8000 General Fund	38,087	38,087	0	-
3400 Other Funds Ltd	1,738	1,738	0	-
All Funds	39,825	39,825	0	-
4275 Publicity and Publications				
8000 General Fund	2,262	2,262	0	-
4300 Professional Services				
8000 General Fund	23,009	23,009	0	-
3400 Other Funds Ltd	12,962	12,962	0	-
All Funds	35,971	35,971	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,967	1,967	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,838	9,838	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
All Funds	10,838	10,838	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,194,662	3,194,662	0	-
3400 Other Funds Ltd	114,689	114,689	0	-
All Funds	3,309,351	3,309,351	0	-
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	201,669	201,669	0	-
4475 Facilities Maintenance				
8000 General Fund	254,791	254,791	0	-
4525 Medical Services and Supplies				
8000 General Fund	79,684	79,684	0	-
3400 Other Funds Ltd	7,500	7,500	0	-
All Funds	87,184	87,184	0	-
4575 Agency Program Related S and S				
8000 General Fund	57,549	57,549	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
All Funds	92,549	92,549	0	-
4650 Other Services and Supplies				
8000 General Fund	7,491,009	7,491,009	0	-
3400 Other Funds Ltd	220,322	220,322	0	-
6400 Federal Funds Ltd	611,041	611,041	0	-
All Funds	8,322,372	8,322,372	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	813,777	813,777	0	-
3400 Other Funds Ltd	52,500	52,500	0	-
All Funds	866,277	866,277	0	-
4715 IT Expendable Property				
8000 General Fund	142,053	142,053	0	-
3400 Other Funds Ltd	20,000	20,000	0	-
All Funds	162,053	162,053	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	19,481,930	19,481,930	0	-
3400 Other Funds Ltd	878,956	878,956	0	-
6400 Federal Funds Ltd	611,041	611,041	0	-
TOTAL SERVICES & SUPPLIES	**$20,971,927**	**$20,971,927**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	500,000	500,000	0	-
5400 Automotive and Aircraft				
8000 General Fund	4,399,378	4,399,378	0	-
3400 Other Funds Ltd	713,185	713,185	0	-
6400 Federal Funds Ltd	23,895	23,895	0	-
All Funds	5,136,458	5,136,458	0	-
5900 Other Capital Outlay				
8000 General Fund	75,000	75,000	0	-
3400 Other Funds Ltd	74,719	74,719	0	-
All Funds	149,719	149,719	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	4,474,378	4,474,378	0	-
3400 Other Funds Ltd	787,904	787,904	0	-
6400 Federal Funds Ltd	523,895	523,895	0	-
TOTAL CAPITAL OUTLAY	**$5,786,177**	**$5,786,177**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	119,515,933	119,044,864	(471,069)	-0.39%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,497,915	11,450,941	(46,974)	-0.41%
6400 Federal Funds Ltd	1,366,422	1,366,029	(393)	-0.03%
TOTAL EXPENDITURES	**$132,380,270**	**$131,861,834**	**($518,436)**	**-0.39%**
ENDING BALANCE				
3400 Other Funds Ltd	2,159,489	2,206,463	46,974	2.18%
6400 Federal Funds Ltd	(1,021,944)	(1,021,551)	393	0.04%
TOTAL ENDING BALANCE	**$1,137,545**	**$1,184,912**	**$47,367**	**4.16%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	460	460	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	459.00	458.50	(0.50)	-0.11%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	**459.00**	**459.00**	**0**	**-**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	12,677	12,677	0	-
3400 Other Funds Ltd	2,028,071	2,028,071	0	-
6400 Federal Funds Ltd	110,536	110,536	0	-
All Funds	2,151,284	2,151,284	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	100,000	100,000	0	-
3400 Other Funds Ltd	(1,001,539)	(1,001,539)	0	-
All Funds	(901,539)	(901,539)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	112,677	112,677	0	-
3400 Other Funds Ltd	1,026,532	1,026,532	0	-
6400 Federal Funds Ltd	110,536	110,536	0	-
TOTAL BEGINNING BALANCE	**$1,249,745**	**$1,249,745**	**0**	**-**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,220,167	2,210,707	(9,460)	-0.43%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,994,622	1,994,622	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,089	6,089	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	15,949	15,949	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	46,188	46,188	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,003,534	2,003,534	0	-
TRANSFERS IN				
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	1,907,178	1,907,178	0	-
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	252,791	252,791	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	590,337	590,337	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	23,969,878	23,969,878	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,043,792	5,071,487	(972,305)	-16.09%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,043,792	5,071,487	(972,305)	-16.09%
3400 Other Funds Ltd	26,720,184	26,720,184	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	**$32,763,976**	**$31,791,671**	**($972,305)**	**-2.97%**
TOTAL REVENUES				
8000 General Fund	2,220,167	2,210,707	(9,460)	-0.43%
4400 Lottery Funds Ltd	6,043,792	5,071,487	(972,305)	-16.09%
3400 Other Funds Ltd	28,783,032	28,783,032	0	-
6400 Federal Funds Ltd	2,003,534	2,003,534	0	-
TOTAL REVENUES	**$39,050,525**	**$38,068,760**	**($981,765)**	**-2.51%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,796,204)	(2,796,204)	0	-
6400 Federal Funds Ltd	(4,605)	(4,605)	0	-
All Funds	(2,800,809)	(2,800,809)	0	-
AVAILABLE REVENUES				
8000 General Fund	2,220,167	2,210,707	(9,460)	-0.43%
4400 Lottery Funds Ltd	6,156,469	5,184,164	(972,305)	-15.79%
3400 Other Funds Ltd	27,013,360	27,013,360	0	-
6400 Federal Funds Ltd	2,109,465	2,109,465	0	-
TOTAL AVAILABLE REVENUES	**$37,499,461**	**$36,517,696**	**($981,765)**	**-2.62%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,209,600	1,209,600	0	-
4400 Lottery Funds Ltd	3,440,640	3,440,640	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,284,864	10,284,864	0	-
6400 Federal Funds Ltd	365,328	365,328	0	-
All Funds	15,300,432	15,300,432	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	851,449	851,449	0	-
3170 Overtime Payments				
4400 Lottery Funds Ltd	241,203	241,203	0	-
3400 Other Funds Ltd	678,903	678,903	0	-
6400 Federal Funds Ltd	144,680	144,680	0	-
All Funds	1,064,786	1,064,786	0	-
3190 All Other Differential				
4400 Lottery Funds Ltd	174,818	174,818	0	-
3400 Other Funds Ltd	490,094	490,094	0	-
6400 Federal Funds Ltd	15,075	15,075	0	-
All Funds	679,987	679,987	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,209,600	1,209,600	0	-
4400 Lottery Funds Ltd	3,856,661	3,856,661	0	-
3400 Other Funds Ltd	12,305,310	12,305,310	0	-
6400 Federal Funds Ltd	525,083	525,083	0	-
TOTAL SALARIES & WAGES	**$17,896,654**	**$17,896,654**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	280	280	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,160	1,160	0	-
3400 Other Funds Ltd	3,160	3,160	0	-
6400 Federal Funds Ltd	120	120	0	-
All Funds	4,720	4,720	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	282,804	275,788	(7,016)	-2.48%
4400 Lottery Funds Ltd	901,681	879,322	(22,359)	-2.48%
3400 Other Funds Ltd	2,677,898	2,611,478	(66,420)	-2.48%
6400 Federal Funds Ltd	122,764	119,719	(3,045)	-2.48%
All Funds	3,985,147	3,886,307	(98,840)	-2.48%
3221 Pension Obligation Bond				
8000 General Fund	71,187	71,187	0	-
4400 Lottery Funds Ltd	214,087	214,087	0	-
3400 Other Funds Ltd	646,249	646,249	0	-
6400 Federal Funds Ltd	27,900	27,900	0	-
All Funds	959,423	959,423	0	-
3230 Social Security Taxes				
8000 General Fund	92,533	92,533	0	-
4400 Lottery Funds Ltd	295,033	295,033	0	-
3400 Other Funds Ltd	941,347	941,347	0	-
6400 Federal Funds Ltd	40,168	40,168	0	-
All Funds	1,369,081	1,369,081	0	-
3240 Unemployment Assessments				
8000 General Fund	11,702	11,702	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,385	3,385	0	-
All Funds	15,087	15,087	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	413	413	0	-
4400 Lottery Funds Ltd	1,711	1,711	0	-
3400 Other Funds Ltd	4,661	4,661	0	-
6400 Federal Funds Ltd	177	177	0	-
All Funds	6,962	6,962	0	-
3260 Mass Transit Tax				
8000 General Fund	7,596	7,596	0	-
4400 Lottery Funds Ltd	20,360	20,360	0	-
3400 Other Funds Ltd	62,716	62,716	0	-
All Funds	90,672	90,672	0	-
3270 Flexible Benefits				
8000 General Fund	213,696	213,696	0	-
4400 Lottery Funds Ltd	885,312	885,312	0	-
3400 Other Funds Ltd	2,411,712	2,411,712	0	-
6400 Federal Funds Ltd	91,584	91,584	0	-
All Funds	3,602,304	3,602,304	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	680,211	673,195	(7,016)	-1.03%
4400 Lottery Funds Ltd	2,319,344	2,296,985	(22,359)	-0.96%
3400 Other Funds Ltd	6,751,128	6,684,708	(66,420)	-0.98%
6400 Federal Funds Ltd	282,713	279,668	(3,045)	-1.08%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$10,033,396**	**$9,934,556**	**($98,840)**	**-0.99%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(220,275)	(220,275)	0	-
4400 Lottery Funds Ltd	(198,585)	(198,585)	0	-
3400 Other Funds Ltd	(8,832)	(8,832)	0	-
6400 Federal Funds Ltd	(381)	(381)	0	-
All Funds	(428,073)	(428,073)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,444)	(2,444)	100.00%
4400 Lottery Funds Ltd	-	(7,804)	(7,804)	100.00%
3400 Other Funds Ltd	-	(23,160)	(23,160)	100.00%
6400 Federal Funds Ltd	-	(1,062)	(1,062)	100.00%
All Funds	-	(34,470)	(34,470)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(220,275)	(222,719)	(2,444)	-1.11%
4400 Lottery Funds Ltd	(198,585)	(206,389)	(7,804)	-3.93%
3400 Other Funds Ltd	(8,832)	(31,992)	(23,160)	-262.23%
6400 Federal Funds Ltd	(381)	(1,443)	(1,062)	-278.74%
TOTAL P.S. BUDGET ADJUSTMENTS	**($428,073)**	**($462,543)**	**($34,470)**	**-8.05%**
TOTAL PERSONAL SERVICES				
8000 General Fund	1,669,536	1,660,076	(9,460)	-0.57%
4400 Lottery Funds Ltd	5,977,420	5,947,257	(30,163)	-0.50%
3400 Other Funds Ltd	19,047,606	18,958,026	(89,580)	-0.47%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	807,415	803,308	(4,107)	-0.51%
TOTAL PERSONAL SERVICES	**$27,501,977**	**$27,368,667**	**($133,310)**	**-0.48%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,041	9,041	0	-
4400 Lottery Funds Ltd	18,700	18,700	0	-
3400 Other Funds Ltd	77,000	77,000	0	-
6400 Federal Funds Ltd	2,300	2,300	0	-
All Funds	107,041	107,041	0	-
4125 Out of State Travel				
8000 General Fund	4,675	4,675	0	-
4400 Lottery Funds Ltd	935	935	0	-
3400 Other Funds Ltd	18,600	18,600	0	-
6400 Federal Funds Ltd	2,200	2,200	0	-
All Funds	26,410	26,410	0	-
4150 Employee Training				
8000 General Fund	4,675	4,675	0	-
4400 Lottery Funds Ltd	5,610	5,610	0	-
3400 Other Funds Ltd	30,240	30,240	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	41,525	41,525	0	-
4175 Office Expenses				
8000 General Fund	23,375	23,375	0	-
4400 Lottery Funds Ltd	9,350	9,350	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69,100	69,100	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	102,825	102,825	0	-
4200 Telecommunications				
8000 General Fund	44,562	44,562	0	-
4400 Lottery Funds Ltd	17,825	17,825	0	-
3400 Other Funds Ltd	69,030	69,030	0	-
6400 Federal Funds Ltd	1,430	1,430	0	-
All Funds	132,847	132,847	0	-
4225 State Gov. Service Charges				
8000 General Fund	97,807	97,807	0	-
4400 Lottery Funds Ltd	416,527	416,527	0	-
3400 Other Funds Ltd	1,177,881	1,177,881	0	-
6400 Federal Funds Ltd	70,499	70,499	0	-
All Funds	1,762,714	1,762,714	0	-
4250 Data Processing				
8000 General Fund	12,997	12,997	0	-
4400 Lottery Funds Ltd	325	325	0	-
3400 Other Funds Ltd	16,529	16,529	0	-
6400 Federal Funds Ltd	695	695	0	-
All Funds	30,546	30,546	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,000	1,000	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,684	7,684	0	-
3400 Other Funds Ltd	8,801	8,801	0	-
6400 Federal Funds Ltd	497,412	497,412	0	-
All Funds	513,897	513,897	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,000	1,000	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	111,606	111,606	0	-
4400 Lottery Funds Ltd	160,525	160,525	0	-
3400 Other Funds Ltd	603,559	603,559	0	-
6400 Federal Funds Ltd	237,024	237,024	0	-
All Funds	1,112,714	1,112,714	0	-
4450 Fuels and Utilities				
8000 General Fund	18,700	18,700	0	-
4400 Lottery Funds Ltd	3,740	3,740	0	-
3400 Other Funds Ltd	28,700	28,700	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	52,140	52,140	0	-
4475 Facilities Maintenance				
8000 General Fund	9,350	9,350	0	-
4400 Lottery Funds Ltd	9,350	9,350	0	-
3400 Other Funds Ltd	29,500	29,500	0	-
All Funds	48,200	48,200	0	-
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	935	935	0	-
4400 Lottery Funds Ltd	2,805	2,805	0	-
3400 Other Funds Ltd	10,000	10,000	0	-
6400 Federal Funds Ltd	500	500	0	-
All Funds	14,240	14,240	0	-
4575 Agency Program Related S and S				
8000 General Fund	935	935	0	-
4400 Lottery Funds Ltd	935	935	0	-
3400 Other Funds Ltd	13,000	13,000	0	-
All Funds	14,870	14,870	0	-
4650 Other Services and Supplies				
8000 General Fund	175,930	175,930	0	-
4400 Lottery Funds Ltd	516,429	516,429	0	-
3400 Other Funds Ltd	2,068,425	2,068,425	0	-
6400 Federal Funds Ltd	129,010	129,010	0	-
All Funds	2,889,794	2,889,794	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,350	9,350	0	-
4400 Lottery Funds Ltd	23,972	23,972	0	-
3400 Other Funds Ltd	273,060	273,060	0	-
6400 Federal Funds Ltd	30,000	30,000	0	-
All Funds	336,382	336,382	0	-
4715 IT Expendable Property				
8000 General Fund	9,350	9,350	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,675	4,675	0	-
3400 Other Funds Ltd	17,540	17,540	0	-
6400 Federal Funds Ltd	20,000	20,000	0	-
All Funds	51,565	51,565	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	540,972	540,972	0	-
4400 Lottery Funds Ltd	1,191,703	1,191,703	0	-
3400 Other Funds Ltd	4,512,965	4,512,965	0	-
6400 Federal Funds Ltd	994,070	994,070	0	-
TOTAL SERVICES & SUPPLIES	**$7,239,710**	**$7,239,710**	**0**	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
4400 Lottery Funds Ltd	141,554	141,554	0	-
3400 Other Funds Ltd	257,645	257,645	0	-
6400 Federal Funds Ltd	102,812	102,812	0	-
All Funds	502,011	502,011	0	-
5900 Other Capital Outlay				
8000 General Fund	9,659	9,659	0	-
4400 Lottery Funds Ltd	107,174	107,174	0	-
3400 Other Funds Ltd	256,920	256,920	0	-
6400 Federal Funds Ltd	314,728	314,728	0	-
All Funds	688,481	688,481	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	9,659	9,659	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	248,728	248,728	0	-
3400 Other Funds Ltd	514,565	514,565	0	-
6400 Federal Funds Ltd	417,540	417,540	0	-
TOTAL CAPITAL OUTLAY	**$1,190,492**	**$1,190,492**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	2,220,167	2,210,707	(9,460)	-0.43%
4400 Lottery Funds Ltd	7,417,851	7,387,688	(30,163)	-0.41%
3400 Other Funds Ltd	24,075,136	23,985,556	(89,580)	-0.37%
6400 Federal Funds Ltd	2,219,025	2,214,918	(4,107)	-0.19%
TOTAL EXPENDITURES	**$35,932,179**	**$35,798,869**	**($133,310)**	**-0.37%**
ENDING BALANCE				
4400 Lottery Funds Ltd	(1,261,382)	(2,203,524)	(942,142)	-74.69%
3400 Other Funds Ltd	2,938,224	3,027,804	89,580	3.05%
6400 Federal Funds Ltd	(109,560)	(105,453)	4,107	3.75%
TOTAL ENDING BALANCE	**$1,567,282**	**$718,827**	**($848,455)**	**-54.14%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	118	118	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	118.00	118.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	1,849,277	1,849,277	0	-
6400 Federal Funds Ltd	1,436,878	1,436,878	0	-
All Funds	3,286,155	3,286,155	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(882,277)	(882,277)	0	-
6400 Federal Funds Ltd	(692,878)	(692,878)	0	-
All Funds	(1,575,155)	(1,575,155)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	967,000	967,000	0	-
6400 Federal Funds Ltd	744,000	744,000	0	-
TOTAL BEGINNING BALANCE	**$1,711,000**	**$1,711,000**	**0**	**-**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	31,631,371	31,504,564	(126,807)	-0.40%
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	517,924	517,924	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	622,961	622,961	0	-
FINES, RENTS AND ROYALTIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0505 Fines and Forfeitures				
3400 Other Funds Ltd	406,946	406,946	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	5,130	5,130	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	15,718	15,718	0	-
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	66,678	66,678	0	-
TOTAL DONATIONS AND CONTRIBUTIONS				
3400 Other Funds Ltd	82,396	82,396	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	219,577	219,577	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,546,337	1,546,337	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,203,782	3,203,782	0	-
1137 Tsfr From Justice, Dept of				
3400 Other Funds Ltd	40,194	40,194	0	-
TOTAL TRANSFERS IN				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,243,976	3,243,976	0	-
TOTAL REVENUES				
8000 General Fund	31,631,371	31,504,564	(126,807)	-0.40%
3400 Other Funds Ltd	5,098,910	5,098,910	0	-
6400 Federal Funds Ltd	1,546,337	1,546,337	0	-
TOTAL REVENUES	**$38,276,618**	**$38,149,811**	**($126,807)**	**-0.33%**
AVAILABLE REVENUES				
8000 General Fund	31,631,371	31,504,564	(126,807)	-0.40%
3400 Other Funds Ltd	6,065,910	6,065,910	0	-
6400 Federal Funds Ltd	2,290,337	2,290,337	0	-
TOTAL AVAILABLE REVENUES	**$39,987,618**	**$39,860,811**	**($126,807)**	**-0.32%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	13,956,106	13,957,450	1,344	0.01%
3400 Other Funds Ltd	1,501,190	1,501,190	0	-
All Funds	15,457,296	15,458,640	1,344	0.01%
3160 Temporary Appointments				
3400 Other Funds Ltd	50,085	50,085	0	-
3170 Overtime Payments				
8000 General Fund	1,529,999	1,529,999	0	-
3400 Other Funds Ltd	669,550	669,550	0	-
6400 Federal Funds Ltd	126,584	126,584	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,326,133	2,326,133	0	-
3190 All Other Differential				
8000 General Fund	727,577	727,577	0	-
3400 Other Funds Ltd	80,401	80,401	0	-
All Funds	807,978	807,978	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	16,213,682	16,215,026	1,344	0.01%
3400 Other Funds Ltd	2,301,226	2,301,226	0	-
6400 Federal Funds Ltd	126,584	126,584	0	-
TOTAL SALARIES & WAGES	**$18,641,492**	**$18,642,836**	**$1,344**	**0.01%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,504	4,504	0	-
3400 Other Funds Ltd	496	496	0	-
All Funds	5,000	5,000	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,790,750	3,697,028	(93,722)	-2.47%
3400 Other Funds Ltd	526,323	513,270	(13,053)	-2.48%
6400 Federal Funds Ltd	29,582	28,847	(735)	-2.48%
All Funds	4,346,655	4,239,145	(107,510)	-2.47%
3221 Pension Obligation Bond				
8000 General Fund	951,246	951,246	0	-
3400 Other Funds Ltd	108,895	108,895	0	-
6400 Federal Funds Ltd	6,827	6,827	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,066,968	1,066,968	0	-
3230 Social Security Taxes				
8000 General Fund	1,239,772	1,239,875	103	0.01%
3400 Other Funds Ltd	176,046	176,046	0	-
6400 Federal Funds Ltd	9,680	9,680	0	-
All Funds	1,425,498	1,425,601	103	0.01%
3240 Unemployment Assessments				
8000 General Fund	52,190	52,190	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,643	6,643	0	-
3400 Other Funds Ltd	732	732	0	-
All Funds	7,375	7,375	0	-
3260 Mass Transit Tax				
8000 General Fund	88,154	88,154	0	-
3400 Other Funds Ltd	9,046	9,046	0	-
All Funds	97,200	97,200	0	-
3270 Flexible Benefits				
8000 General Fund	3,437,453	3,437,453	0	-
3400 Other Funds Ltd	378,547	378,547	0	-
All Funds	3,816,000	3,816,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,570,712	9,477,093	(93,619)	-0.98%
3400 Other Funds Ltd	1,200,085	1,187,032	(13,053)	-1.09%
6400 Federal Funds Ltd	46,089	45,354	(735)	-1.59%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$10,816,886**	**$10,709,479**	**($107,407)**	**-0.99%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(345,699)	(345,699)	0	-
3400 Other Funds Ltd	(1,274)	(1,274)	0	-
All Funds	(346,973)	(346,973)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(34,532)	(34,532)	100.00%
3400 Other Funds Ltd	-	(4,553)	(4,553)	100.00%
6400 Federal Funds Ltd	-	(255)	(255)	100.00%
All Funds	-	(39,340)	(39,340)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(345,699)	(380,231)	(34,532)	-9.99%
3400 Other Funds Ltd	(1,274)	(5,827)	(4,553)	-357.38%
6400 Federal Funds Ltd	-	(255)	(255)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($346,973)**	**($386,313)**	**($39,340)**	**-11.34%**
TOTAL PERSONAL SERVICES				
8000 General Fund	25,438,695	25,311,888	(126,807)	-0.50%
3400 Other Funds Ltd	3,500,037	3,482,431	(17,606)	-0.50%
6400 Federal Funds Ltd	172,673	171,683	(990)	-0.57%
TOTAL PERSONAL SERVICES	**$29,111,405**	**$28,966,002**	**($145,403)**	**-0.50%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	134,265	134,265	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,000	30,000	0	-
All Funds	164,265	164,265	0	-
4125 Out of State Travel				
8000 General Fund	66,104	66,104	0	-
3400 Other Funds Ltd	21,000	21,000	0	-
All Funds	87,104	87,104	0	-
4150 Employee Training				
8000 General Fund	168,299	168,299	0	-
3400 Other Funds Ltd	143,000	143,000	0	-
All Funds	311,299	311,299	0	-
4175 Office Expenses				
8000 General Fund	151,844	151,844	0	-
3400 Other Funds Ltd	10,500	10,500	0	-
All Funds	162,344	162,344	0	-
4200 Telecommunications				
8000 General Fund	161,148	161,148	0	-
3400 Other Funds Ltd	16,681	16,681	0	-
All Funds	177,829	177,829	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,071,432	1,071,432	0	-
3400 Other Funds Ltd	128,826	128,826	0	-
All Funds	1,200,258	1,200,258	0	-
4250 Data Processing				
8000 General Fund	27,426	27,426	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,908	5,908	0	-
All Funds	33,334	33,334	0	-
4275 Publicity and Publications				
8000 General Fund	10,751	10,751	0	-
3400 Other Funds Ltd	29,000	29,000	0	-
All Funds	39,751	39,751	0	-
4300 Professional Services				
8000 General Fund	25,553	25,553	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	103,830	103,830	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	11,220	11,220	0	-
4400 Dues and Subscriptions				
8000 General Fund	8,975	8,975	0	-
3400 Other Funds Ltd	1,500	1,500	0	-
All Funds	10,475	10,475	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	918,929	918,929	0	-
3400 Other Funds Ltd	115,740	115,740	0	-
All Funds	1,034,669	1,034,669	0	-
4450 Fuels and Utilities				
8000 General Fund	72,368	72,368	0	-
3400 Other Funds Ltd	85,500	85,500	0	-
All Funds	157,868	157,868	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	56,754	56,754	0	-
3400 Other Funds Ltd	42,000	42,000	0	-
All Funds	98,754	98,754	0	-
4525 Medical Services and Supplies				
8000 General Fund	24,122	24,122	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
All Funds	26,622	26,622	0	-
4575 Agency Program Related S and S				
8000 General Fund	101,541	101,541	0	-
3400 Other Funds Ltd	51,500	51,500	0	-
All Funds	153,041	153,041	0	-
4650 Other Services and Supplies				
8000 General Fund	1,876,432	1,876,432	0	-
3400 Other Funds Ltd	268,881	268,881	0	-
6400 Federal Funds Ltd	102,507	102,507	0	-
All Funds	2,247,820	2,247,820	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	67,786	67,786	0	-
3400 Other Funds Ltd	104,000	104,000	0	-
6400 Federal Funds Ltd	215,742	215,742	0	-
All Funds	387,528	387,528	0	-
4715 IT Expendable Property				
8000 General Fund	127,627	127,627	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,500	29,500	0	-
6400 Federal Funds Ltd	40,960	40,960	0	-
All Funds	198,087	198,087	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	5,082,576	5,082,576	0	-
3400 Other Funds Ltd	1,086,036	1,086,036	0	-
6400 Federal Funds Ltd	463,039	463,039	0	-
TOTAL SERVICES & SUPPLIES	**$6,631,651**	**$6,631,651**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	32,516	32,516	0	-
5400 Automotive and Aircraft				
8000 General Fund	1,110,100	1,110,100	0	-
3400 Other Funds Ltd	262,940	262,940	0	-
6400 Federal Funds Ltd	106,861	106,861	0	-
All Funds	1,479,901	1,479,901	0	-
5550 Data Processing Software				
6400 Federal Funds Ltd	37,942	37,942	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	495,380	495,380	0	-
6400 Federal Funds Ltd	56,852	56,852	0	-
All Funds	552,232	552,232	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	1,110,100	1,110,100	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	758,320	758,320	0	-
6400 Federal Funds Ltd	234,171	234,171	0	-
TOTAL CAPITAL OUTLAY	**$2,102,591**	**$2,102,591**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	31,631,371	31,504,564	(126,807)	-0.40%
3400 Other Funds Ltd	5,344,393	5,326,787	(17,606)	-0.33%
6400 Federal Funds Ltd	869,883	868,893	(990)	-0.11%
TOTAL EXPENDITURES	**$37,845,647**	**$37,700,244**	**($145,403)**	**-0.38%**
ENDING BALANCE				
3400 Other Funds Ltd	721,517	739,123	17,606	2.44%
6400 Federal Funds Ltd	1,420,454	1,421,444	990	0.07%
TOTAL ENDING BALANCE	**$2,141,971**	**$2,160,567**	**$18,596**	**0.87%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	125	125	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	125.00	125.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	26,339	26,339	0	-
6400 Federal Funds Ltd	74,320	74,320	0	-
All Funds	100,659	100,659	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	367,661	367,661	0	-
6400 Federal Funds Ltd	(74,320)	(74,320)	0	-
All Funds	293,341	293,341	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	394,000	394,000	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	**$394,000**	**$394,000**	**0**	**-**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	32,783,638	32,656,313	(127,325)	-0.39%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	130,917	130,917	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	160	160	0	-
SALES INCOME				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0705 Sales Income				
3400 Other Funds Ltd	3,299	3,299	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	8,650	8,650	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	66,466	66,466	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,987,269	1,987,269	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	190,004	190,004	0	-
TOTAL REVENUES				
8000 General Fund	32,783,638	32,656,313	(127,325)	-0.39%
3400 Other Funds Ltd	399,496	399,496	0	-
6400 Federal Funds Ltd	1,987,269	1,987,269	0	-
TOTAL REVENUES	**$35,170,403**	**$35,043,078**	**($127,325)**	**-0.36%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(29,559)	(29,559)	0	-
AVAILABLE REVENUES				
8000 General Fund	32,783,638	32,656,313	(127,325)	-0.39%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	793,496	793,496	0	-
6400 Federal Funds Ltd	1,957,710	1,957,710	0	-
TOTAL AVAILABLE REVENUES	**$35,534,844**	**$35,407,519**	**($127,325)**	**-0.36%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	15,521,208	15,521,208	0	-
3160 Temporary Appointments				
8000 General Fund	100,171	100,171	0	-
3170 Overtime Payments				
8000 General Fund	100,501	100,501	0	-
3400 Other Funds Ltd	49,757	49,757	0	-
6400 Federal Funds Ltd	410,302	410,302	0	-
All Funds	560,560	560,560	0	-
3180 Shift Differential				
8000 General Fund	5,025	5,025	0	-
3190 All Other Differential				
8000 General Fund	653,257	653,257	0	-
6400 Federal Funds Ltd	5,025	5,025	0	-
All Funds	658,282	658,282	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	16,380,162	16,380,162	0	-
3400 Other Funds Ltd	49,757	49,757	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	415,327	415,327	0	-
TOTAL SALARIES & WAGES	**$16,845,246**	**$16,845,246**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,600	1,600	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,806,259	3,711,836	(94,423)	-2.48%
3400 Other Funds Ltd	11,638	11,349	(289)	-2.48%
6400 Federal Funds Ltd	97,105	94,696	(2,409)	-2.48%
All Funds	3,915,002	3,817,881	(97,121)	-2.48%
3221 Pension Obligation Bond				
8000 General Fund	927,441	927,441	0	-
3400 Other Funds Ltd	2,784	2,784	0	-
6400 Federal Funds Ltd	23,237	23,237	0	-
All Funds	953,462	953,462	0	-
3230 Social Security Taxes				
8000 General Fund	1,253,071	1,253,071	0	-
3400 Other Funds Ltd	3,808	3,808	0	-
6400 Federal Funds Ltd	31,773	31,773	0	-
All Funds	1,288,652	1,288,652	0	-
3240 Unemployment Assessments				
8000 General Fund	119,017	119,017	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,257	7,257	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	94,278	94,278	0	-
3270 Flexible Benefits				
8000 General Fund	3,754,944	3,754,944	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,963,867	9,869,444	(94,423)	-0.95%
3400 Other Funds Ltd	18,230	17,941	(289)	-1.59%
6400 Federal Funds Ltd	152,115	149,706	(2,409)	-1.58%
TOTAL OTHER PAYROLL EXPENSES	**$10,134,212**	**$10,037,091**	**($97,121)**	**-0.96%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(836,531)	(836,531)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(32,902)	(32,902)	100.00%
3400 Other Funds Ltd	-	(100)	(100)	100.00%
6400 Federal Funds Ltd	-	(839)	(839)	100.00%
All Funds	-	(33,841)	(33,841)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(836,531)	(869,433)	(32,902)	-3.93%
3400 Other Funds Ltd	-	(100)	(100)	100.00%
6400 Federal Funds Ltd	-	(839)	(839)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($836,531)**	**($870,372)**	**($33,841)**	**-4.05%**
TOTAL PERSONAL SERVICES				
8000 General Fund	25,507,498	25,380,173	(127,325)	-0.50%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	67,987	67,598	(389)	-0.57%
6400 Federal Funds Ltd	567,442	564,194	(3,248)	-0.57%
TOTAL PERSONAL SERVICES	**$26,142,927**	**$26,011,965**	**($130,962)**	**-0.50%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,270	39,270	0	-
3400 Other Funds Ltd	15,000	15,000	0	-
6400 Federal Funds Ltd	5,000	5,000	0	-
All Funds	59,270	59,270	0	-
4125 Out of State Travel				
8000 General Fund	43,945	43,945	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
6400 Federal Funds Ltd	70,000	70,000	0	-
All Funds	148,945	148,945	0	-
4150 Employee Training				
8000 General Fund	88,825	88,825	0	-
3400 Other Funds Ltd	10,000	10,000	0	-
6400 Federal Funds Ltd	125,000	125,000	0	-
All Funds	223,825	223,825	0	-
4175 Office Expenses				
8000 General Fund	163,625	163,625	0	-
3400 Other Funds Ltd	500	500	0	-
6400 Federal Funds Ltd	5,000	5,000	0	-
All Funds	169,125	169,125	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	160,423	160,423	0	-
4225 State Gov. Service Charges				
8000 General Fund	814,679	814,679	0	-
4250 Data Processing				
8000 General Fund	38,994	38,994	0	-
4275 Publicity and Publications				
8000 General Fund	9,350	9,350	0	-
4300 Professional Services				
8000 General Fund	15,896	15,896	0	-
6400 Federal Funds Ltd	126,622	126,622	0	-
All Funds	142,518	142,518	0	-
4400 Dues and Subscriptions				
8000 General Fund	37,400	37,400	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	3,793,283	3,793,283	0	-
4450 Fuels and Utilities				
8000 General Fund	107,525	107,525	0	-
4475 Facilities Maintenance				
8000 General Fund	70,125	70,125	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,553	3,553	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,188,632	1,188,632	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	159,052	159,052	0	-
6400 Federal Funds Ltd	300,000	300,000	0	-
All Funds	1,647,684	1,647,684	0	-
4650 Other Services and Supplies				
8000 General Fund	119,379	119,379	0	-
3400 Other Funds Ltd	818	818	0	-
6400 Federal Funds Ltd	5,000	5,000	0	-
All Funds	125,197	125,197	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	93,500	93,500	0	-
3400 Other Funds Ltd	4,500	4,500	0	-
6400 Federal Funds Ltd	587,660	587,660	0	-
All Funds	685,660	685,660	0	-
4715 IT Expendable Property				
8000 General Fund	140,250	140,250	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
6400 Federal Funds Ltd	60,000	60,000	0	-
All Funds	202,750	202,750	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,928,654	6,928,654	0	-
3400 Other Funds Ltd	227,370	227,370	0	-
6400 Federal Funds Ltd	1,284,282	1,284,282	0	-
TOTAL SERVICES & SUPPLIES	**$8,440,306**	**$8,440,306**	**0**	**-**
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5200 Technical Equipment				
8000 General Fund	209,635	209,635	0	-
6400 Federal Funds Ltd	66,984	66,984	0	-
All Funds	276,619	276,619	0	-
5400 Automotive and Aircraft				
8000 General Fund	137,851	137,851	0	-
3400 Other Funds Ltd	9,626	9,626	0	-
All Funds	147,477	147,477	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	39,002	39,002	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	347,486	347,486	0	-
3400 Other Funds Ltd	9,626	9,626	0	-
6400 Federal Funds Ltd	105,986	105,986	0	-
TOTAL CAPITAL OUTLAY	**$463,098**	**$463,098**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	32,783,638	32,656,313	(127,325)	-0.39%
3400 Other Funds Ltd	304,983	304,594	(389)	-0.13%
6400 Federal Funds Ltd	1,957,710	1,954,462	(3,248)	-0.17%
TOTAL EXPENDITURES	**$35,046,331**	**$34,915,369**	**($130,962)**	**-0.37%**
ENDING BALANCE				
3400 Other Funds Ltd	488,513	488,902	389	0.08%
6400 Federal Funds Ltd	-	3,248	3,248	100.00%
TOTAL ENDING BALANCE	**$488,513**	**$492,150**	**$3,637**	**0.74%**

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	123	123	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	123.00	123.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	15,812	15,812	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	89,188	89,188	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	105,000	105,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,287,778	4,273,700	(14,078)	-0.33%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	213,305	213,305	0	-
TOTAL REVENUES				
8000 General Fund	4,287,778	4,273,700	(14,078)	-0.33%
3400 Other Funds Ltd	213,305	213,305	0	-
TOTAL REVENUES	**$4,501,083**	**$4,487,005**	**($14,078)**	**-0.31%**
AVAILABLE REVENUES				
8000 General Fund	4,287,778	4,273,700	(14,078)	-0.33%
3400 Other Funds Ltd	318,305	318,305	0	-
TOTAL AVAILABLE REVENUES	**$4,606,083**	**$4,592,005**	**($14,078)**	**-0.31%**
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,800,696	1,800,696	0	-
3400 Other Funds Ltd	69,528	69,528	0	-
All Funds	1,870,224	1,870,224	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	320	320	0	-
3400 Other Funds Ltd	40	40	0	-
All Funds	360	360	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	420,834	410,395	(10,439)	-2.48%
3400 Other Funds Ltd	16,256	15,852	(404)	-2.49%
All Funds	437,090	426,247	(10,843)	-2.48%
3221 Pension Obligation Bond				
8000 General Fund	101,604	101,604	0	-
3400 Other Funds Ltd	3,798	3,798	0	-
All Funds	105,402	105,402	0	-
3230 Social Security Taxes				
8000 General Fund	96,391	96,391	0	-
3400 Other Funds Ltd	5,319	5,319	0	-
All Funds	101,710	101,710	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	472	472	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59	59	0	-
All Funds	531	531	0	-
3260 Mass Transit Tax				
8000 General Fund	10,842	10,842	0	-
3400 Other Funds Ltd	405	405	0	-
All Funds	11,247	11,247	0	-
3270 Flexible Benefits				
8000 General Fund	244,224	244,224	0	-
3400 Other Funds Ltd	30,528	30,528	0	-
All Funds	274,752	274,752	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	874,687	864,248	(10,439)	-1.19%
3400 Other Funds Ltd	56,405	56,001	(404)	-0.72%
TOTAL OTHER PAYROLL EXPENSES	**$931,092**	**$920,249**	**($10,843)**	**-1.16%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(35,193)	(35,193)	0	-
3400 Other Funds Ltd	(57)	(57)	0	-
All Funds	(35,250)	(35,250)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(3,639)	(3,639)	100.00%
3400 Other Funds Ltd	-	(140)	(140)	100.00%
All Funds	-	(3,779)	(3,779)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(35,193)	(38,832)	(3,639)	-10.34%
3400 Other Funds Ltd	(57)	(197)	(140)	-245.61%
TOTAL P.S. BUDGET ADJUSTMENTS	**($35,250)**	**($39,029)**	**($3,779)**	**-10.72%**
TOTAL PERSONAL SERVICES				
8000 General Fund	2,640,190	2,626,112	(14,078)	-0.53%
3400 Other Funds Ltd	125,876	125,332	(544)	-0.43%
TOTAL PERSONAL SERVICES	**$2,766,066**	**$2,751,444**	**($14,622)**	**-0.53%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,350	9,350	0	-
4125 Out of State Travel				
8000 General Fund	11,220	11,220	0	-
4150 Employee Training				
8000 General Fund	8,415	8,415	0	-
4175 Office Expenses				
8000 General Fund	23,375	23,375	0	-
4200 Telecommunications				
8000 General Fund	13,022	13,022	0	-
4225 State Gov. Service Charges				
8000 General Fund	168,113	168,113	0	-
3400 Other Funds Ltd	21,890	21,890	0	-
All Funds	190,003	190,003	0	-
4250 Data Processing				
8000 General Fund	4,147	4,147	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	283,272	283,272	0	-
3400 Other Funds Ltd	87,266	87,266	0	-
All Funds	370,538	370,538	0	-
4325 Attorney General				
8000 General Fund	371	371	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,805	2,805	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,061,808	1,061,808	0	-
4475 Facilities Maintenance				
8000 General Fund	935	935	0	-
4525 Medical Services and Supplies				
8000 General Fund	14,025	14,025	0	-
4575 Agency Program Related S and S				
8000 General Fund	26,657	26,657	0	-
4650 Other Services and Supplies				
8000 General Fund	2,781	2,781	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,337	2,337	0	-
4715 IT Expendable Property				
8000 General Fund	4,675	4,675	0	-
3400 Other Funds Ltd	28,530	28,530	0	-
All Funds	33,205	33,205	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,637,308	1,637,308	0	-
3400 Other Funds Ltd	137,686	137,686	0	-
TOTAL SERVICES & SUPPLIES	**$1,774,994**	**$1,774,994**	**0**	**-**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	10,280	10,280	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,287,778	4,273,700	(14,078)	-0.33%
3400 Other Funds Ltd	263,562	263,018	(544)	-0.21%
TOTAL EXPENDITURES	**$4,551,340**	**$4,536,718**	**($14,622)**	**-0.32%**
ENDING BALANCE				
3400 Other Funds Ltd	54,743	55,287	544	0.99%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	75,459	75,459	0	-
6400 Federal Funds Ltd	13,615	13,615	0	-
All Funds	89,074	89,074	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	4,750,541	4,750,541	0	-
6400 Federal Funds Ltd	(13,615)	(13,615)	0	-
All Funds	4,736,926	4,736,926	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	4,826,000	4,826,000	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	**$4,826,000**	**$4,826,000**	**0**	**-**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,979,358	8,938,681	(40,677)	-0.45%
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	492,161	492,161	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	8,535,572	8,535,572	0	-
FINES, RENTS AND ROYALTIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0510 Rents and Royalties				
3400 Other Funds Ltd	490,011	490,011	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	5,593	5,593	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	285,361	285,361	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,452,556	2,452,556	0	-
TOTAL REVENUES				
8000 General Fund	8,979,358	8,938,681	(40,677)	-0.45%
3400 Other Funds Ltd	9,808,698	9,808,698	0	-
6400 Federal Funds Ltd	2,452,556	2,452,556	0	-
TOTAL REVENUES	**$21,240,612**	**$21,199,935**	**($40,677)**	**-0.19%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(576,758)	(576,758)	0	-
6400 Federal Funds Ltd	(181,578)	(181,578)	0	-
All Funds	(758,336)	(758,336)	0	-
AVAILABLE REVENUES				
8000 General Fund	8,979,358	8,938,681	(40,677)	-0.45%
3400 Other Funds Ltd	14,057,940	14,057,940	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,270,978	2,270,978	0	-
TOTAL AVAILABLE REVENUES	**$25,308,276**	**$25,267,599**	**($40,677)**	**-0.16%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,031,276	5,035,668	4,392	0.09%
3400 Other Funds Ltd	3,447,288	3,447,288	0	-
All Funds	8,478,564	8,482,956	4,392	0.05%
3160 Temporary Appointments				
6400 Federal Funds Ltd	658,591	658,591	0	-
3170 Overtime Payments				
8000 General Fund	25,125	25,125	0	-
3400 Other Funds Ltd	7,035	7,035	0	-
All Funds	32,160	32,160	0	-
3180 Shift Differential				
8000 General Fund	10,050	10,050	0	-
3400 Other Funds Ltd	24,321	24,321	0	-
All Funds	34,371	34,371	0	-
3190 All Other Differential				
8000 General Fund	134,586	134,586	0	-
3400 Other Funds Ltd	25,125	25,125	0	-
All Funds	159,711	159,711	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,201,037	5,205,429	4,392	0.08%
3400 Other Funds Ltd	3,503,769	3,503,769	0	-
6400 Federal Funds Ltd	658,591	658,591	0	-
TOTAL SALARIES & WAGES	**$9,363,397**	**$9,367,789**	**$4,392**	**0.05%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,010	2,010	0	-
3400 Other Funds Ltd	1,990	1,990	0	-
All Funds	4,000	4,000	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,216,005	1,186,833	(29,172)	-2.40%
3400 Other Funds Ltd	819,186	798,847	(20,339)	-2.48%
All Funds	2,035,191	1,985,680	(49,511)	-2.43%
3221 Pension Obligation Bond				
8000 General Fund	192,250	192,250	0	-
3400 Other Funds Ltd	298,295	298,295	0	-
All Funds	490,545	490,545	0	-
3230 Social Security Taxes				
8000 General Fund	397,880	398,216	336	0.08%
3400 Other Funds Ltd	268,039	268,039	0	-
6400 Federal Funds Ltd	50,382	50,382	0	-
All Funds	716,301	716,637	336	0.05%
3240 Unemployment Assessments				
3400 Other Funds Ltd	12,960	12,960	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,965	2,965	0	-
3400 Other Funds Ltd	2,935	2,935	0	-
All Funds	5,900	5,900	0	-
3260 Mass Transit Tax				
8000 General Fund	19,502	19,502	0	-
3400 Other Funds Ltd	31,716	31,716	0	-
All Funds	51,218	51,218	0	-
3270 Flexible Benefits				
8000 General Fund	1,534,032	1,534,032	0	-
3400 Other Funds Ltd	1,518,768	1,518,768	0	-
All Funds	3,052,800	3,052,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,364,644	3,335,808	(28,836)	-0.86%
3400 Other Funds Ltd	2,953,889	2,933,550	(20,339)	-0.69%
6400 Federal Funds Ltd	50,382	50,382	0	-
TOTAL OTHER PAYROLL EXPENSES	**$6,368,915**	**$6,319,740**	**($49,175)**	**-0.77%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(385,181)	(385,181)	0	-
3400 Other Funds Ltd	(4,467)	(4,467)	0	-
All Funds	(389,648)	(389,648)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(16,233)	(16,233)	100.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(7,064)	(7,064)	100.00%
All Funds	-	(23,297)	(23,297)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(385,181)	(401,414)	(16,233)	-4.21%
3400 Other Funds Ltd	(4,467)	(11,531)	(7,064)	-158.14%
TOTAL P.S. BUDGET ADJUSTMENTS	**($389,648)**	**($412,945)**	**($23,297)**	**-5.98%**
TOTAL PERSONAL SERVICES				
8000 General Fund	8,180,500	8,139,823	(40,677)	-0.50%
3400 Other Funds Ltd	6,453,191	6,425,788	(27,403)	-0.42%
6400 Federal Funds Ltd	708,973	708,973	0	-
TOTAL PERSONAL SERVICES	**$15,342,664**	**$15,274,584**	**($68,080)**	**-0.44%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	935	935	0	-
3400 Other Funds Ltd	25,000	25,000	0	-
All Funds	25,935	25,935	0	-
4125 Out of State Travel				
8000 General Fund	9,350	9,350	0	-
3400 Other Funds Ltd	15,000	15,000	0	-
All Funds	24,350	24,350	0	-
4150 Employee Training				
8000 General Fund	18,700	18,700	0	-
3400 Other Funds Ltd	50,000	50,000	0	-
All Funds	68,700	68,700	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	11,220	11,220	0	-
3400 Other Funds Ltd	151,500	151,500	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	163,720	163,720	0	-
4200 Telecommunications				
8000 General Fund	34,999	34,999	0	-
3400 Other Funds Ltd	73,195	73,195	0	-
6400 Federal Funds Ltd	9,532	9,532	0	-
All Funds	117,726	117,726	0	-
4225 State Gov. Service Charges				
8000 General Fund	147,474	147,474	0	-
3400 Other Funds Ltd	505,112	505,112	0	-
All Funds	652,586	652,586	0	-
4250 Data Processing				
3400 Other Funds Ltd	56,100	56,100	0	-
4300 Professional Services				
8000 General Fund	5,911	5,911	0	-
3400 Other Funds Ltd	43,223	43,223	0	-
6400 Federal Funds Ltd	330,553	330,553	0	-
All Funds	379,687	379,687	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,496,271	1,496,271	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	901	901	0	-
3400 Other Funds Ltd	8,870	8,870	0	-
6400 Federal Funds Ltd	13,153	13,153	0	-
All Funds	22,924	22,924	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,243	6,243	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	556,173	556,173	0	-
3400 Other Funds Ltd	669,292	669,292	0	-
6400 Federal Funds Ltd	11,161	11,161	0	-
All Funds	1,236,626	1,236,626	0	-
4450 Fuels and Utilities				
8000 General Fund	935	935	0	-
3400 Other Funds Ltd	260,000	260,000	0	-
All Funds	260,935	260,935	0	-
4475 Facilities Maintenance				
8000 General Fund	467	467	0	-
3400 Other Funds Ltd	40,000	40,000	0	-
All Funds	40,467	40,467	0	-
4525 Medical Services and Supplies				
8000 General Fund	467	467	0	-
3400 Other Funds Ltd	100	100	0	-
All Funds	567	567	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	595,000	595,000	0	-
4650 Other Services and Supplies				
8000 General Fund	2,746	2,746	0	-
3400 Other Funds Ltd	260,000	260,000	0	-
6400 Federal Funds Ltd	19,542	19,542	0	-
All Funds	282,288	282,288	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,232,231	1,232,231	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	1,236,231	1,236,231	0	-
4715 IT Expendable Property				
8000 General Fund	2,337	2,337	0	-
3400 Other Funds Ltd	35,000	35,000	0	-
6400 Federal Funds Ltd	734,639	734,639	0	-
All Funds	771,976	771,976	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	798,858	798,858	0	-
3400 Other Funds Ltd	5,515,894	5,515,894	0	-
6400 Federal Funds Ltd	1,123,580	1,123,580	0	-
TOTAL SERVICES & SUPPLIES	**$7,438,332**	**$7,438,332**	**0**	**-**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	200,000	200,000	0	-
5900 Other Capital Outlay				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	89,550	89,550	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	200,000	200,000	0	-
6400 Federal Funds Ltd	89,550	89,550	0	-
TOTAL CAPITAL OUTLAY	**$289,550**	**$289,550**	**0**	**-**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	348,875	348,875	0	-
TOTAL EXPENDITURES				
8000 General Fund	8,979,358	8,938,681	(40,677)	-0.45%
3400 Other Funds Ltd	12,169,085	12,141,682	(27,403)	-0.23%
6400 Federal Funds Ltd	2,270,978	2,270,978	0	-
TOTAL EXPENDITURES	**$23,419,421**	**$23,351,341**	**($68,080)**	**-0.29%**
ENDING BALANCE				
3400 Other Funds Ltd	1,888,855	1,916,258	27,403	1.45%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	100	100	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	99.50	99.50	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	587,886	587,886	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	382,114	382,114	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	970,000	970,000	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	95,575	95,575	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,555,432	10,555,432	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,544	1,544	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,491	7,491	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	10,660,042	10,660,042	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,016,986)	(1,016,986)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,613,056	10,613,056	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,724,784	4,648,416	(76,368)	-1.62%
3160 Temporary Appointments				
3400 Other Funds Ltd	80,975	80,975	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	110,122	110,122	0	-
3190 All Other Differential				
3400 Other Funds Ltd	186,932	186,932	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	5,102,813	5,026,445	(76,368)	-1.50%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,480	1,480	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,174,102	1,127,566	(46,536)	-3.96%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	314,322	314,322	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	390,365	384,523	(5,842)	-1.50%
3240 Unemployment Assessments				
3400 Other Funds Ltd	10,941	10,941	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,182	2,182	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	31,303	31,303	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,129,536	1,129,536	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,054,231	3,001,853	(52,378)	-1.71%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(4,496)	(4,496)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	89,470	89,470	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(4,496)	84,974	89,470	1,989.99%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	8,152,548	8,113,272	(39,276)	-0.48%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	55,000	55,000	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	63,300	63,300	0	-
4150 Employee Training				
3400 Other Funds Ltd	53,000	53,000	0	-
4175 Office Expenses				
3400 Other Funds Ltd	38,000	38,000	0	-
4200 Telecommunications				
3400 Other Funds Ltd	25,736	25,736	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,287,976	1,287,976	0	-
4250 Data Processing				
3400 Other Funds Ltd	7,298	7,298	0	-
4300 Professional Services				
3400 Other Funds Ltd	21,427	21,427	0	-
4325 Attorney General				
3400 Other Funds Ltd	23,551	23,551	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,100	6,100	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	314,425	314,425	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	24,000	24,000	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	19,500	19,500	0	-
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,500	1,500	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	18,500	18,500	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	775,620	775,620	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	57,500	57,500	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	45,000	45,000	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,837,433	2,837,433	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	164,620	164,620	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	11,154,601	11,115,325	(39,276)	-0.35%
ENDING BALANCE				
3400 Other Funds Ltd	(541,545)	(502,269)	39,276	7.25%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	37	37	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	37.00	37.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 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	6,071,614	6,071,614	0	-
6400 Federal Funds Ltd	12,497	12,497	0	-
All Funds	6,084,111	6,084,111	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(3,397,614)	(3,397,614)	0	-
6400 Federal Funds Ltd	(12,497)	(12,497)	0	-
All Funds	(3,410,111)	(3,410,111)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,674,000	2,674,000	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	**$2,674,000**	**$2,674,000**	**0**	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	84,000	84,000	0	-
0250 Fire Marshal Fees				
3400 Other Funds Ltd	1,815,768	1,815,768	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,899,768	1,899,768	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	406,287	406,287	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	70,369	70,369	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	10,000	10,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	278,952	278,952	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	482,818	482,818	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	12,121,652	12,121,652	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	375,856	375,856	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	4,200,886	4,200,886	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	19,211,558	19,211,558	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	35,909,952	35,909,952	0	-
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,575,328	38,575,328	0	-
6400 Federal Funds Ltd	482,818	482,818	0	-
TOTAL REVENUES	**$39,058,146**	**$39,058,146**	**0**	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,232,037)	(17,232,037)	0	-
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	(4,775,600)	(4,775,600)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(22,007,637)	(22,007,637)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	19,241,691	19,241,691	0	-
6400 Federal Funds Ltd	482,818	482,818	0	-
TOTAL AVAILABLE REVENUES	**$19,724,509**	**$19,724,509**	**0**	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	8,036,418	7,977,390	(59,028)	-0.73%
3170 Overtime Payments				
3400 Other Funds Ltd	41,696	41,696	0	-
3190 All Other Differential				
3400 Other Funds Ltd	15,476	15,476	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,093,590	8,034,562	(59,028)	-0.73%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,839	2,800	(39)	-1.37%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,892,280	1,831,875	(60,405)	-3.19%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	512,988	512,988	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	619,164	614,647	(4,517)	-0.73%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,188	4,130	(58)	-1.38%
3260 Mass Transit Tax				
3400 Other Funds Ltd	54,769	54,769	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,167,488	2,136,960	(30,528)	-1.41%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,253,716	5,158,169	(95,547)	-1.82%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(7,662)	(7,662)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	91,275	91,275	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(7,662)	83,613	91,275	1,191.27%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	13,339,644	13,276,344	(63,300)	-0.47%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	289,500	289,500	0	-
6400 Federal Funds Ltd	43,937	43,937	0	-
All Funds	333,437	333,437	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	38,400	38,400	0	-
4150 Employee Training				
3400 Other Funds Ltd	625,900	625,900	0	-
6400 Federal Funds Ltd	158,195	158,195	0	-
All Funds	784,095	784,095	0	-
4175 Office Expenses				
3400 Other Funds Ltd	337,400	337,400	0	-
6400 Federal Funds Ltd	16,607	16,607	0	-
All Funds	354,007	354,007	0	-
4200 Telecommunications				
3400 Other Funds Ltd	108,426	108,426	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	641,678	641,678	0	-
4250 Data Processing				
3400 Other Funds Ltd	25,443	25,443	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	3,200	3,200	0	-
6400 Federal Funds Ltd	15,000	15,000	0	-
All Funds	18,200	18,200	0	-
4300 Professional Services				
3400 Other Funds Ltd	446,692	446,692	0	-
6400 Federal Funds Ltd	112,248	112,248	0	-
All Funds	558,940	558,940	0	-
4315 IT Professional Services				
6400 Federal Funds Ltd	6,187	6,187	0	-
4325 Attorney General				
3400 Other Funds Ltd	63,292	63,292	0	-
6400 Federal Funds Ltd	917	917	0	-
All Funds	64,209	64,209	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	17,200	17,200	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,318,213	1,318,213	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	200	200	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	60,400	60,400	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	208,000	208,000	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	693,804	693,804	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,752,636	1,752,636	0	-
6400 Federal Funds Ltd	21,197	21,197	0	-
All Funds	1,773,833	1,773,833	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	640,000	640,000	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	241,000	241,000	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,511,384	7,511,384	0	-
6400 Federal Funds Ltd	374,288	374,288	0	-
TOTAL SERVICES & SUPPLIES	**$7,885,672**	**$7,885,672**	**0**	**-**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	421,607	421,607	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	34,144	34,144	0	-
6400 Federal Funds Ltd	108,530	108,530	0	-
All Funds	142,674	142,674	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	21,306,779	21,243,479	(63,300)	-0.30%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	482,818	482,818	0	-
TOTAL EXPENDITURES	**$21,789,597**	**$21,726,297**	**($63,300)**	**-0.29%**
ENDING BALANCE				
3400 Other Funds Ltd	(2,065,088)	(2,001,788)	63,300	3.07%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	71	70	(1)	-1.41%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**71**	**71**	**0**	**-**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	70.25	69.75	(0.50)	-0.71%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	**70.25**	**70.25**	**0**	**-**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	434,352	434,060	(292)	(0.07%)
REVENUE CATEGORIES				
8000 General Fund	434,352	434,060	(292)	(0.07%)
TOTAL REVENUE CATEGORIES	**$434,352**	**$434,060**	**($292)**	**(0.07%)**
AVAILABLE REVENUES				
8000 General Fund	434,352	434,060	(292)	(0.07%)
TOTAL AVAILABLE REVENUES	**$434,352**	**$434,060**	**($292)**	**(0.07%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	1,081	1,081	0	0.00%
3400 Other Funds Ltd	361	361	0	0.00%
All Funds	1,442	1,442	0	0.00%
3170 Overtime Payments				
8000 General Fund	25,477	25,477	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	443	443	0	0.00%
All Funds	25,920	25,920	0	0.00%
3190 All Other Differential				
8000 General Fund	11,819	11,819	0	0.00%
3400 Other Funds Ltd	265	265	0	0.00%
All Funds	12,084	12,084	0	0.00%
SALARIES & WAGES				
8000 General Fund	38,377	38,377	0	0.00%
3400 Other Funds Ltd	1,069	1,069	0	0.00%
TOTAL SALARIES & WAGES	**$39,446**	**$39,446**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	8,720	8,505	(215)	(2.47%)
3400 Other Funds Ltd	165	161	(4)	(2.42%)
All Funds	8,885	8,666	(219)	(2.46%)
3221 Pension Obligation Bond				
8000 General Fund	19,225	19,225	0	0.00%
3400 Other Funds Ltd	110,463	110,463	0	0.00%
All Funds	129,688	129,688	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	2,935	2,935	0	0.00%
3400 Other Funds Ltd	81	81	0	0.00%
All Funds	3,016	3,016	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,730	2,730	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,144	1,144	0	0.00%
3400 Other Funds Ltd	10,549	10,549	0	0.00%
All Funds	11,693	11,693	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,754	34,539	(215)	(0.62%)
3400 Other Funds Ltd	121,258	121,254	(4)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	**$156,012**	**$155,793**	**($219)**	**(0.14%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	361,221	361,221	0	0.00%
3400 Other Funds Ltd	(8,883)	(8,883)	0	0.00%
All Funds	352,338	352,338	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
8000 General Fund	-	(77)	(77)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(79)	(79)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	361,221	361,144	(77)	(0.02%)
3400 Other Funds Ltd	(8,883)	(8,885)	(2)	(0.02%)
TOTAL P.S. BUDGET ADJUSTMENTS	**$352,338**	**$352,259**	**($79)**	**(0.02%)**
PERSONAL SERVICES				
8000 General Fund	434,352	434,060	(292)	(0.07%)
3400 Other Funds Ltd	113,444	113,438	(6)	(0.01%)
TOTAL PERSONAL SERVICES	**$547,796**	**$547,498**	**($298)**	**(0.05%)**
EXPENDITURES				
8000 General Fund	434,352	434,060	(292)	(0.07%)
3400 Other Funds Ltd	113,444	113,438	(6)	(0.01%)
TOTAL EXPENDITURES	**$547,796**	**$547,498**	**($298)**	**(0.05%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(113,444)	(113,438)	6	0.01%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	($113,444)	($113,438)	$6	0.01%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,989	-	(11,989)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	11,989	-	(11,989)	(100.00%)
TOTAL REVENUE CATEGORIES	**$11,989**	-	**($11,989)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	11,989	-	(11,989)	(100.00%)
TOTAL AVAILABLE REVENUES	**$11,989**	-	**($11,989)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	11,989	-	(11,989)	(100.00%)
3400 Other Funds Ltd	2,756	-	(2,756)	(100.00%)
All Funds	14,745	-	(14,745)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	11,989	-	(11,989)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,756	-	(2,756)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$14,745**	**-**	**($14,745)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	11,989	-	(11,989)	(100.00%)
3400 Other Funds Ltd	2,756	-	(2,756)	(100.00%)
TOTAL PERSONAL SERVICES	**$14,745**	**-**	**($14,745)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	11,989	-	(11,989)	(100.00%)
3400 Other Funds Ltd	2,756	-	(2,756)	(100.00%)
TOTAL EXPENDITURES	**$14,745**	**-**	**($14,745)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,756)	-	2,756	100.00%
TOTAL ENDING BALANCE	**($2,756)**	**-**	**$2,756**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	(450,905)	(450,905)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(450,905)	(450,905)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($450,905)**	**($450,905)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	(2,687,956)	(2,687,956)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(2,687,956)	(2,687,956)	0	0.00%
TOTAL CAPITAL OUTLAY	**($2,687,956)**	**($2,687,956)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(3,138,861)	(3,138,861)	0	0.00%
TOTAL EXPENDITURES	**($3,138,861)**	**($3,138,861)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	3,138,861	3,138,861	0	0.00%
TOTAL ENDING BALANCE	**$3,138,861**	**$3,138,861**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	744,284	291,059	(453,225)	(60.89%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	10,096	10,096	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	744,284	291,059	(453,225)	(60.89%)
6400 Federal Funds Ltd	10,096	10,096	0	0.00%
TOTAL REVENUE CATEGORIES	**$754,380**	**$301,155**	**($453,225)**	**(60.08%)**
AVAILABLE REVENUES				
8000 General Fund	744,284	291,059	(453,225)	(60.89%)
6400 Federal Funds Ltd	10,096	10,096	0	0.00%
TOTAL AVAILABLE REVENUES	**$754,380**	**$301,155**	**($453,225)**	**(60.08%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,536	2,536	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	240	240	0	0.00%
All Funds	2,776	2,776	0	0.00%
4125 Out of State Travel				
8000 General Fund	482	482	0	0.00%
3400 Other Funds Ltd	120	120	0	0.00%
All Funds	602	602	0	0.00%
4150 Employee Training				
8000 General Fund	5,614	5,614	0	0.00%
3400 Other Funds Ltd	396	396	0	0.00%
All Funds	6,010	6,010	0	0.00%
4175 Office Expenses				
8000 General Fund	7,383	7,383	0	0.00%
3400 Other Funds Ltd	458	458	0	0.00%
All Funds	7,841	7,841	0	0.00%
4200 Telecommunications				
8000 General Fund	7,962	(85,713)	(93,675)	(1,176.53%)
3400 Other Funds Ltd	211	211	0	0.00%
All Funds	8,173	(85,502)	(93,675)	(1,146.15%)
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	474,786	118,929	(355,857)	(74.95%)
3400 Other Funds Ltd	(573,244)	(573,244)	0	0.00%
All Funds	(98,458)	(454,315)	(355,857)	(361.43%)
4250 Data Processing				
8000 General Fund	5,492	5,492	0	0.00%
3400 Other Funds Ltd	135	135	0	0.00%
All Funds	5,627	5,627	0	0.00%
4275 Publicity and Publications				
8000 General Fund	96	96	0	0.00%
4300 Professional Services				
8000 General Fund	4,077	4,077	0	0.00%
4325 Attorney General				
8000 General Fund	89,687	89,687	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	67	67	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	224	224	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	78,094	78,094	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	82,022	82,022	0	0.00%
All Funds	160,116	160,116	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,849	2,849	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,595	1,595	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	542	542	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	22,074	18,381	(3,693)	(16.73%)
3400 Other Funds Ltd	1,443	1,443	0	0.00%
All Funds	23,517	19,824	(3,693)	(15.70%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,496	5,496	0	0.00%
3400 Other Funds Ltd	4,382	4,382	0	0.00%
All Funds	9,878	9,878	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,807	8,807	0	0.00%
3400 Other Funds Ltd	6,052	6,052	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,859	14,859	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	717,863	264,638	(453,225)	(63.14%)
3400 Other Funds Ltd	(477,785)	(477,785)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$240,078**	**($213,147)**	**($453,225)**	**(188.78%)**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	3,600	3,600	0	0.00%
5200 Technical Equipment				
8000 General Fund	12,000	12,000	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	6,840	6,840	0	0.00%
5550 Data Processing Software				
8000 General Fund	2,400	2,400	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	1,200	1,200	0	0.00%
3400 Other Funds Ltd	38,016	38,016	0	0.00%
All Funds	39,216	39,216	0	0.00%
5900 Other Capital Outlay				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	381	381	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	26,421	26,421	0	0.00%
3400 Other Funds Ltd	38,016	38,016	0	0.00%
TOTAL CAPITAL OUTLAY	**$64,437**	**$64,437**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	4,493	4,493	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	5,603	5,603	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	10,096	10,096	0	0.00%
TOTAL SPECIAL PAYMENTS	**$10,096**	**$10,096**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	744,284	291,059	(453,225)	(60.89%)
3400 Other Funds Ltd	(439,769)	(439,769)	0	0.00%
6400 Federal Funds Ltd	10,096	10,096	0	0.00%
TOTAL EXPENDITURES	**$314,611**	**($138,614)**	**($453,225)**	**(144.06%)**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	439,769	439,769	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$439,769**	**$439,769**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,972	17,972	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	17,972	17,972	0	0.00%
TOTAL REVENUE CATEGORIES	**$17,972**	**$17,972**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	17,972	17,972	0	0.00%
TOTAL AVAILABLE REVENUES	**$17,972**	**$17,972**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	17,972	17,972	0	0.00%
3400 Other Funds Ltd	723	723	0	0.00%
All Funds	18,695	18,695	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,972	17,972	0	0.00%
3400 Other Funds Ltd	723	723	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$18,695**	**$18,695**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	17,972	17,972	0	0.00%
3400 Other Funds Ltd	723	723	0	0.00%
TOTAL EXPENDITURES	**$18,695**	**$18,695**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(723)	(723)	0	0.00%
TOTAL ENDING BALANCE	**($723)**	**($723)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
REVENUE CATEGORIES				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
TOTAL REVENUE CATEGORIES	**($652,396)**	**($649,050)**	**$3,346**	**0.51%**
AVAILABLE REVENUES				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
TOTAL AVAILABLE REVENUES	**($652,396)**	**($649,050)**	**$3,346**	**0.51%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(427,776)	(427,776)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(427,776)	(427,776)	0	0.00%
TOTAL SALARIES & WAGES	**($427,776)**	**($427,776)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	(120)	(120)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(100,014)	(97,533)	2,481	2.48%
3230 Social Security Taxes				
8000 General Fund	(32,725)	(32,725)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(177)	(177)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(224,620)	(222,139)	2,481	1.10%
TOTAL OTHER PAYROLL EXPENSES	**($224,620)**	**($222,139)**	**$2,481**	**1.10%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	865	865	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	865	865	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$865**	**$865**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
TOTAL PERSONAL SERVICES	**($652,396)**	**($649,050)**	**$3,346**	**0.51%**
EXPENDITURES				
8000 General Fund	(652,396)	(649,050)	3,346	0.51%
TOTAL EXPENDITURES	**($652,396)**	**($649,050)**	**$3,346**	**0.51%**
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	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(730,363)	(730,363)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(730,363)	(730,363)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($730,363)**	**($730,363)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(730,363)	(730,363)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($730,363)**	**($730,363)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	-	(584,290)	(584,290)	100.00%
3400 Other Funds Ltd	-	(250,410)	(250,410)	100.00%
All Funds	-	(834,700)	(834,700)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(584,290)	(584,290)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(250,410)	(250,410)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($834,700)**	**($834,700)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(584,290)	(584,290)	100.00%
3400 Other Funds Ltd	-	(250,410)	(250,410)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($834,700)**	**($834,700)**	**100.00%**
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(146,073)	(146,073)	100.00%
3400 Other Funds Ltd	-	(62,602)	(62,602)	100.00%
All Funds	-	(208,675)	(208,675)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(146,073)	(146,073)	100.00%
3400 Other Funds Ltd	-	(62,602)	(62,602)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($208,675)**	**($208,675)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(730,363)	(730,363)	100.00%
3400 Other Funds Ltd	-	(313,012)	(313,012)	100.00%
TOTAL EXPENDITURES	**-**	**($1,043,375)**	**($1,043,375)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	-	313,012	313,012	100.00%
TOTAL ENDING BALANCE	**-**	**$313,012**	**$313,012**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(64,433)	(64,433)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(64,433)	(64,433)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($64,433)**	**($64,433)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(64,433)	(64,433)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($64,433)**	**($64,433)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(64,433)	(64,433)	100.00%
3400 Other Funds Ltd	-	(10,604)	(10,604)	100.00%
All Funds	-	(75,037)	(75,037)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(64,433)	(64,433)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(10,604)	(10,604)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($75,037)**	**($75,037)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(64,433)	(64,433)	100.00%
3400 Other Funds Ltd	-	(10,604)	(10,604)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($75,037)**	**($75,037)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(64,433)	(64,433)	100.00%
3400 Other Funds Ltd	-	(10,604)	(10,604)	100.00%
TOTAL EXPENDITURES	**-**	**($75,037)**	**($75,037)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	10,604	10,604	100.00%
TOTAL ENDING BALANCE	**-**	**$10,604**	**$10,604**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(516,940)	(516,940)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(516,940)	(516,940)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($516,940)**	**($516,940)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(516,940)	(516,940)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($516,940)**	**($516,940)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(516,940)	(516,940)	100.00%
3400 Other Funds Ltd	-	(85,075)	(85,075)	100.00%
All Funds	-	(602,015)	(602,015)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(516,940)	(516,940)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(85,075)	(85,075)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($602,015)**	**($602,015)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(516,940)	(516,940)	100.00%
3400 Other Funds Ltd	-	(85,075)	(85,075)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($602,015)**	**($602,015)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(516,940)	(516,940)	100.00%
3400 Other Funds Ltd	-	(85,075)	(85,075)	100.00%
TOTAL EXPENDITURES	**-**	**($602,015)**	**($602,015)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	85,075	85,075	100.00%
TOTAL ENDING BALANCE	**-**	**$85,075**	**$85,075**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,994,773	3,994,773	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,994,773	3,994,773	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,994,773**	**$3,994,773**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,994,773	3,994,773	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,994,773**	**$3,994,773**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(476,424)	(476,424)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(36,020)	(36,020)	0	0.00%
3190 All Other Differential				
8000 General Fund	(33,447)	(33,447)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	(545,891)	(545,891)	0	0.00%
TOTAL SALARIES & WAGES	**($545,891)**	**($545,891)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(127,630)	(124,464)	3,166	2.48%
3230 Social Security Taxes				
8000 General Fund	(41,763)	(41,763)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(240)	(240)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(122,112)	(122,112)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(291,745)	(288,579)	3,166	1.09%
TOTAL OTHER PAYROLL EXPENSES	**($291,745)**	**($288,579)**	**$3,166**	**1.09%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1,103	1,103	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,103	1,103	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,103**	**$1,103**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(837,636)	(833,367)	4,269	0.51%
TOTAL PERSONAL SERVICES	**($837,636)**	**($833,367)**	**$4,269**	**0.51%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(9,575)	(9,575)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(1,197)	(1,197)	0	0.00%
4150 Employee Training				
8000 General Fund	(11,712)	(11,712)	0	0.00%
4175 Office Expenses				
8000 General Fund	(4,162)	(4,162)	0	0.00%
4200 Telecommunications				
8000 General Fund	(22,375)	(22,375)	0	0.00%
4250 Data Processing				
8000 General Fund	(5,021)	(5,021)	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(478)	(478)	0	0.00%
4300 Professional Services				
8000 General Fund	(25,078)	(25,078)	0	0.00%
4325 Attorney General				
8000 General Fund	(3,867)	(3,867)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(345,486)	(345,486)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(47,616)	(47,616)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(18,125)	(18,125)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(494,692)	(494,692)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($494,692)**	**($494,692)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	(25,600)	(25,600)	0	0.00%
5200 Technical Equipment				
8000 General Fund	(102,400)	(102,400)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
8000 General Fund	(51,200)	(51,200)	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	(8,120)	(8,120)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(187,320)	(187,320)	0	0.00%
TOTAL CAPITAL OUTLAY	**($187,320)**	**($187,320)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	5,514,421	5,510,152	(4,269)	(0.08%)
SPECIAL PAYMENTS				
8000 General Fund	5,514,421	5,510,152	(4,269)	(0.08%)
TOTAL SPECIAL PAYMENTS	**$5,514,421**	**$5,510,152**	**($4,269)**	**(0.08%)**
EXPENDITURES				
8000 General Fund	3,994,773	3,994,773	0	0.00%
TOTAL EXPENDITURES	**$3,994,773**	**$3,994,773**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(4.00)	(4.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	169,248	169,248	0	0.00%
SALARIES & WAGES				
8000 General Fund	169,248	169,248	0	0.00%
TOTAL SALARIES & WAGES	**$169,248**	**$169,248**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	80	80	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	39,570	38,588	(982)	(2.48%)
3230 Social Security Taxes				
8000 General Fund	12,948	12,948	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	118	118	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	113,772	112,790	(982)	(0.86%)
TOTAL OTHER PAYROLL EXPENSES	**$113,772**	**$112,790**	**($982)**	**(0.86%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(342)	(342)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(342)	(342)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($342)**	**($342)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	283,020	281,696	(1,324)	(0.47%)
TOTAL PERSONAL SERVICES	**$283,020**	**$281,696**	**($1,324)**	**(0.47%)**
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	(125,975)	(125,403)	572	0.45%
4425 Facilities Rental and Taxes				
8000 General Fund	(157,045)	(156,293)	752	0.48%
SERVICES & SUPPLIES				
8000 General Fund	(283,020)	(281,696)	1,324	0.47%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($283,020)**	**($281,696)**	**$1,324**	**0.47%**
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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,551,804	1,550,605	(1,199)	(0.08%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,999	7,999	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,551,804	1,550,605	(1,199)	(0.08%)
6400 Federal Funds Ltd	7,999	7,999	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,559,803**	**$1,558,604**	**($1,199)**	**(0.08%)**
AVAILABLE REVENUES				
8000 General Fund	1,551,804	1,550,605	(1,199)	(0.08%)
6400 Federal Funds Ltd	7,999	7,999	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,559,803**	**$1,558,604**	**($1,199)**	**(0.08%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,342	13,342	0	0.00%
3400 Other Funds Ltd	18,030	18,030	0	0.00%
6400 Federal Funds Ltd	3,678	3,678	0	0.00%
All Funds	35,050	35,050	0	0.00%
3170 Overtime Payments				
8000 General Fund	114,673	114,673	0	0.00%
3400 Other Funds Ltd	70,377	70,377	0	0.00%
6400 Federal Funds Ltd	1,206	1,206	0	0.00%
All Funds	186,256	186,256	0	0.00%
3190 All Other Differential				
8000 General Fund	38,677	38,677	0	0.00%
3400 Other Funds Ltd	3,891	3,891	0	0.00%
All Funds	42,568	42,568	0	0.00%
SALARIES & WAGES				
8000 General Fund	166,692	166,692	0	0.00%
3400 Other Funds Ltd	92,298	92,298	0	0.00%
6400 Federal Funds Ltd	4,884	4,884	0	0.00%
TOTAL SALARIES & WAGES	**$263,874**	**$263,874**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	35,854	34,962	(892)	(2.49%)
3400 Other Funds Ltd	17,364	16,934	(430)	(2.48%)
6400 Federal Funds Ltd	282	275	(7)	(2.48%)
All Funds	53,500	52,171	(1,329)	(2.48%)
3221 Pension Obligation Bond				
8000 General Fund	(51,217)	(51,217)	0	0.00%
3400 Other Funds Ltd	(61,072)	(61,072)	0	0.00%
6400 Federal Funds Ltd	2,460	2,460	0	0.00%
All Funds	(109,829)	(109,829)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	12,753	12,752	(1)	(0.01%)
3400 Other Funds Ltd	7,062	7,063	1	0.01%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	20,188	20,188	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,351	2,351	0	0.00%
3400 Other Funds Ltd	102	102	0	0.00%
All Funds	2,453	2,453	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	10,720	10,720	0	0.00%
3400 Other Funds Ltd	25,347	25,347	0	0.00%
All Funds	36,067	36,067	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,461	9,568	(893)	(8.54%)
3400 Other Funds Ltd	(11,197)	(11,626)	(429)	(3.83%)
6400 Federal Funds Ltd	3,115	3,108	(7)	(0.22%)
TOTAL OTHER PAYROLL EXPENSES	**$2,379**	**$1,050**	**($1,329)**	**(55.86%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,374,651	1,374,651	0	0.00%
3400 Other Funds Ltd	(6,884)	(6,884)	0	0.00%
All Funds	1,367,767	1,367,767	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(306)	(306)	100.00%
3400 Other Funds Ltd	-	(152)	(152)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(460)	(460)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,374,651	1,374,345	(306)	(0.02%)
3400 Other Funds Ltd	(6,884)	(7,036)	(152)	(2.21%)
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$1,367,767**	**$1,367,307**	**($460)**	**(0.03%)**
PERSONAL SERVICES				
8000 General Fund	1,551,804	1,550,605	(1,199)	(0.08%)
3400 Other Funds Ltd	74,217	73,636	(581)	(0.78%)
6400 Federal Funds Ltd	7,999	7,990	(9)	(0.11%)
TOTAL PERSONAL SERVICES	**$1,634,020**	**$1,632,231**	**($1,789)**	**(0.11%)**
EXPENDITURES				
8000 General Fund	1,551,804	1,550,605	(1,199)	(0.08%)
3400 Other Funds Ltd	74,217	73,636	(581)	(0.78%)
6400 Federal Funds Ltd	7,999	7,990	(9)	(0.11%)
TOTAL EXPENDITURES	**$1,634,020**	**$1,632,231**	**($1,789)**	**(0.11%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(74,217)	(73,636)	581	0.78%
6400 Federal Funds Ltd	-	9	9	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	($74,217)	($73,627)	$590	0.79%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,188,740**	**-**	**($1,188,740)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,188,740**	**-**	**($1,188,740)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
3400 Other Funds Ltd	65,468	-	(65,468)	(100.00%)
All Funds	1,254,208	-	(1,254,208)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,468	-	(65,468)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,254,208**	**-**	**($1,254,208)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
3400 Other Funds Ltd	65,468	-	(65,468)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,254,208**	**-**	**($1,254,208)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,188,740	-	(1,188,740)	(100.00%)
3400 Other Funds Ltd	65,468	-	(65,468)	(100.00%)
TOTAL EXPENDITURES	**$1,254,208**	**-**	**($1,254,208)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(65,468)	-	65,468	100.00%
TOTAL ENDING BALANCE	**($65,468)**	**-**	**$65,468**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL CAPITAL OUTLAY	**($500,000)**	**($500,000)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(500,000)	(500,000)	0	0.00%
TOTAL EXPENDITURES	**($500,000)**	**($500,000)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	500,000	500,000	0	0.00%
TOTAL ENDING BALANCE	**$500,000**	**$500,000**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1,039,309)	(1,039,309)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,238	15,238	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,039,309)	(1,039,309)	0	0.00%
6400 Federal Funds Ltd	15,238	15,238	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,024,071)**	**($1,024,071)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,039,309)	(1,039,309)	0	0.00%
6400 Federal Funds Ltd	15,238	15,238	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,024,071)**	**($1,024,071)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,257	6,257	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	888	888	0	0.00%
All Funds	7,145	7,145	0	0.00%
4125 Out of State Travel				
8000 General Fund	732	732	0	0.00%
3400 Other Funds Ltd	228	228	0	0.00%
All Funds	960	960	0	0.00%
4150 Employee Training				
8000 General Fund	8,106	8,106	0	0.00%
3400 Other Funds Ltd	1,800	1,800	0	0.00%
All Funds	9,906	9,906	0	0.00%
4175 Office Expenses				
8000 General Fund	11,933	11,933	0	0.00%
3400 Other Funds Ltd	444	444	0	0.00%
All Funds	12,377	12,377	0	0.00%
4200 Telecommunications				
8000 General Fund	13,985	13,985	0	0.00%
3400 Other Funds Ltd	286	286	0	0.00%
All Funds	14,271	14,271	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,579,443)	(1,579,443)	0	0.00%
3400 Other Funds Ltd	(25,701)	(25,701)	0	0.00%
All Funds	(1,605,144)	(1,605,144)	0	0.00%
4250 Data Processing				
8000 General Fund	914	914	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	956	956	0	0.00%
4275 Publicity and Publications				
8000 General Fund	54	54	0	0.00%
4300 Professional Services				
8000 General Fund	644	644	0	0.00%
3400 Other Funds Ltd	363	363	0	0.00%
All Funds	1,007	1,007	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	47	47	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	237	237	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
All Funds	261	261	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	172,868	172,868	0	0.00%
3400 Other Funds Ltd	6,376	6,376	0	0.00%
All Funds	179,244	179,244	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	4,840	4,840	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	6,115	6,115	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,912	1,912	0	0.00%
3400 Other Funds Ltd	180	180	0	0.00%
All Funds	2,092	2,092	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,381	1,381	0	0.00%
3400 Other Funds Ltd	840	840	0	0.00%
All Funds	2,221	2,221	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	179,784	179,784	0	0.00%
3400 Other Funds Ltd	5,287	5,287	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	14,665	14,665	0	0.00%
All Funds	199,736	199,736	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,531	19,531	0	0.00%
3400 Other Funds Ltd	1,260	1,260	0	0.00%
All Funds	20,791	20,791	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,409	3,409	0	0.00%
3400 Other Funds Ltd	480	480	0	0.00%
All Funds	3,889	3,889	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,146,694)	(1,146,694)	0	0.00%
3400 Other Funds Ltd	(7,203)	(7,203)	0	0.00%
6400 Federal Funds Ltd	14,665	14,665	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,139,232)**	**($1,139,232)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	105,585	105,585	0	0.00%
3400 Other Funds Ltd	17,116	17,116	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	573	573	0	0.00%
All Funds	123,274	123,274	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	1,800	1,800	0	0.00%
3400 Other Funds Ltd	1,793	1,793	0	0.00%
All Funds	3,593	3,593	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	107,385	107,385	0	0.00%
3400 Other Funds Ltd	18,909	18,909	0	0.00%
6400 Federal Funds Ltd	573	573	0	0.00%
TOTAL CAPITAL OUTLAY	**$126,867**	**$126,867**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,039,309)	(1,039,309)	0	0.00%
3400 Other Funds Ltd	11,706	11,706	0	0.00%
6400 Federal Funds Ltd	15,238	15,238	0	0.00%
TOTAL EXPENDITURES	**($1,012,365)**	**($1,012,365)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,706)	(11,706)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($11,706)**	**($11,706)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	731,155	731,155	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	731,155	731,155	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
TOTAL REVENUE CATEGORIES	**$732,271**	**$732,271**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	731,155	731,155	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
TOTAL AVAILABLE REVENUES	**$732,271**	**$732,271**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	731,155	731,155	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	123,209	123,209	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
All Funds	855,480	855,480	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	731,155	731,155	0	0.00%
3400 Other Funds Ltd	123,209	123,209	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
TOTAL SERVICES & SUPPLIES	**$855,480**	**$855,480**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	731,155	731,155	0	0.00%
3400 Other Funds Ltd	123,209	123,209	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
TOTAL EXPENDITURES	**$855,480**	**$855,480**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(123,209)	(123,209)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($123,209)**	**($123,209)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(521,944)	(521,944)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(521,944)	(521,944)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($521,944)**	**($521,944)**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	(521,944)	(521,944)	0	0.00%
TOTAL EXPENDITURES	**($521,944)**	**($521,944)**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	521,944	521,944	0	0.00%
TOTAL ENDING BALANCE	**$521,944**	**$521,944**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
REVENUE CATEGORIES				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
TOTAL REVENUE CATEGORIES	**($676,925)**	**($673,433)**	**$3,492**	**0.52%**
AVAILABLE REVENUES				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
TOTAL AVAILABLE REVENUES	**($676,925)**	**($673,433)**	**$3,492**	**0.52%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(446,496)	(446,496)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(446,496)	(446,496)	0	0.00%
TOTAL SALARIES & WAGES	**($446,496)**	**($446,496)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	(120)	(120)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(104,391)	(101,801)	2,590	2.48%
3230 Social Security Taxes				
8000 General Fund	(34,157)	(34,157)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(177)	(177)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(230,429)	(227,839)	2,590	1.12%
TOTAL OTHER PAYROLL EXPENSES	**($230,429)**	**($227,839)**	**$2,590**	**1.12%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	902	902	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	902	902	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$902**	**$902**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
TOTAL PERSONAL SERVICES	**($676,925)**	**($673,433)**	**$3,492**	**0.52%**
EXPENDITURES				
8000 General Fund	(676,925)	(673,433)	3,492	0.52%
TOTAL EXPENDITURES	**($676,925)**	**($673,433)**	**$3,492**	**0.52%**
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	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(238,800)	(238,800)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(238,800)	(238,800)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($238,800)**	**($238,800)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(238,800)	(238,800)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($238,800)**	**($238,800)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(238,800)	(238,800)	100.00%
3400 Other Funds Ltd	-	(24,046)	(24,046)	100.00%
6400 Federal Funds Ltd	-	(204)	(204)	100.00%
All Funds	-	(263,050)	(263,050)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(238,800)	(238,800)	100.00%
3400 Other Funds Ltd	-	(24,046)	(24,046)	100.00%
6400 Federal Funds Ltd	-	(204)	(204)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($263,050)**	**($263,050)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(238,800)	(238,800)	100.00%
3400 Other Funds Ltd	-	(24,046)	(24,046)	100.00%
6400 Federal Funds Ltd	-	(204)	(204)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($263,050)**	**($263,050)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(238,800)	(238,800)	100.00%
3400 Other Funds Ltd	-	(24,046)	(24,046)	100.00%
6400 Federal Funds Ltd	-	(204)	(204)	100.00%
TOTAL EXPENDITURES	**-**	**($263,050)**	**($263,050)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	24,046	24,046	100.00%
6400 Federal Funds Ltd	-	204	204	100.00%
TOTAL ENDING BALANCE	**-**	**$24,250**	**$24,250**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,915,856)**	**($1,915,856)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,915,856)**	**($1,915,856)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
3400 Other Funds Ltd	-	(192,915)	(192,915)	100.00%
6400 Federal Funds Ltd	-	(1,634)	(1,634)	100.00%
All Funds	-	(2,110,405)	(2,110,405)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
3400 Other Funds Ltd	-	(192,915)	(192,915)	100.00%
6400 Federal Funds Ltd	-	(1,634)	(1,634)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,110,405)**	**($2,110,405)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
3400 Other Funds Ltd	-	(192,915)	(192,915)	100.00%
6400 Federal Funds Ltd	-	(1,634)	(1,634)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,110,405)**	**($2,110,405)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,915,856)	(1,915,856)	100.00%
3400 Other Funds Ltd	-	(192,915)	(192,915)	100.00%
6400 Federal Funds Ltd	-	(1,634)	(1,634)	100.00%
TOTAL EXPENDITURES	**-**	**($2,110,405)**	**($2,110,405)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	192,915	192,915	100.00%
6400 Federal Funds Ltd	-	1,634	1,634	100.00%
TOTAL ENDING BALANCE	**-**	**$194,549**	**$194,549**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,408,616	-	(7,408,616)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	7,408,616	-	(7,408,616)	(100.00%)
TOTAL REVENUE CATEGORIES	**$7,408,616**	**-**	**($7,408,616)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	7,408,616	-	(7,408,616)	(100.00%)
TOTAL AVAILABLE REVENUES	**$7,408,616**	**-**	**($7,408,616)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,849,674	-	(1,849,674)	(100.00%)
3170 Overtime Payments				
8000 General Fund	352,152	-	(352,152)	(100.00%)
3190 All Other Differential				
8000 General Fund	110,984	-	(110,984)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	2,312,810	-	(2,312,810)	(100.00%)
TOTAL SALARIES & WAGES	**$2,312,810**	**-**	**($2,312,810)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	730	-	(730)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	540,733	-	(540,733)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	176,928	-	(176,928)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,071	-	(1,071)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	13,877	-	(13,877)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	557,136	-	(557,136)	(100.00%)
3280 Other OPE				
8000 General Fund	342,443	-	(342,443)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,632,918	-	(1,632,918)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,632,918**	**-**	**($1,632,918)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	3,945,728	-	(3,945,728)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,945,728**	**-**	**($3,945,728)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	49,000	-	(49,000)	(100.00%)
4150 Employee Training				
8000 General Fund	49,000	-	(49,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	49,000	-	(49,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	39,420	-	(39,420)	(100.00%)
4250 Data Processing				
8000 General Fund	10,770	-	(10,770)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	35,672	-	(35,672)	(100.00%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	516,701	-	(516,701)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,411,855	-	(1,411,855)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	98,000	-	(98,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,259,418	-	(2,259,418)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,259,418**	**-**	**($2,259,418)**	**(100.00%)**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	1,203,470	-	(1,203,470)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	1,203,470	-	(1,203,470)	(100.00%)
TOTAL CAPITAL OUTLAY	**$1,203,470**	**-**	**($1,203,470)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	7,408,616	-	(7,408,616)	(100.00%)
TOTAL EXPENDITURES	**$7,408,616**	**-**	**($7,408,616)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	49	-	(49)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.25	-	(18.25)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	33	33	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	33.00	33.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	219,071	219,071	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,196	8,196	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	219,071	219,071	0	0.00%
6400 Federal Funds Ltd	8,196	8,196	0	0.00%
TOTAL REVENUE CATEGORIES	**$227,267**	**$227,267**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	219,071	219,071	0	0.00%
6400 Federal Funds Ltd	8,196	8,196	0	0.00%
TOTAL AVAILABLE REVENUES	**$227,267**	**$227,267**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,435	20,435	0	0.00%
3170 Overtime Payments				
4400 Lottery Funds Ltd	5,789	5,789	0	0.00%
3400 Other Funds Ltd	16,294	16,294	0	0.00%
6400 Federal Funds Ltd	3,472	3,472	0	0.00%
All Funds	25,555	25,555	0	0.00%
3190 All Other Differential				
4400 Lottery Funds Ltd	4,196	4,196	0	0.00%
3400 Other Funds Ltd	11,462	11,462	0	0.00%
6400 Federal Funds Ltd	362	362	0	0.00%
All Funds	16,020	16,020	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	9,985	9,985	0	0.00%
3400 Other Funds Ltd	48,191	48,191	0	0.00%
6400 Federal Funds Ltd	3,834	3,834	0	0.00%
TOTAL SALARIES & WAGES	**$62,010**	**$62,010**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	2,334	2,277	(57)	(2.44%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,490	6,328	(162)	(2.50%)
6400 Federal Funds Ltd	897	875	(22)	(2.45%)
All Funds	9,721	9,480	(241)	(2.48%)
3221 Pension Obligation Bond				
8000 General Fund	3,251	3,251	0	0.00%
4400 Lottery Funds Ltd	24,144	24,144	0	0.00%
3400 Other Funds Ltd	61,271	61,271	0	0.00%
6400 Federal Funds Ltd	4,535	4,535	0	0.00%
All Funds	93,201	93,201	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	764	764	0	0.00%
3400 Other Funds Ltd	3,687	3,687	0	0.00%
6400 Federal Funds Ltd	294	294	0	0.00%
All Funds	4,745	4,745	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	281	281	0	0.00%
3400 Other Funds Ltd	81	81	0	0.00%
All Funds	362	362	0	0.00%
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(366)	(366)	0	0.00%
4400 Lottery Funds Ltd	2,840	2,840	0	0.00%
3400 Other Funds Ltd	11,407	11,407	0	0.00%
All Funds	13,881	13,881	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,166	3,166	0	0.00%
4400 Lottery Funds Ltd	30,082	30,025	(57)	(0.19%)
3400 Other Funds Ltd	82,936	82,774	(162)	(0.20%)
6400 Federal Funds Ltd	5,726	5,704	(22)	(0.38%)
TOTAL OTHER PAYROLL EXPENSES	**$121,910**	**$121,669**	**($241)**	**(0.20%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	215,905	215,905	0	0.00%
4400 Lottery Funds Ltd	186,373	186,373	0	0.00%
3400 Other Funds Ltd	(28,706)	(28,706)	0	0.00%
6400 Federal Funds Ltd	(1,364)	(1,364)	0	0.00%
All Funds	372,208	372,208	0	0.00%
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(21)	(21)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(55)	(55)	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	(84)	(84)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	215,905	215,905	0	0.00%
4400 Lottery Funds Ltd	186,373	186,352	(21)	(0.01%)
3400 Other Funds Ltd	(28,706)	(28,761)	(55)	(0.19%)
6400 Federal Funds Ltd	(1,364)	(1,372)	(8)	(0.59%)
TOTAL P.S. BUDGET ADJUSTMENTS	**$372,208**	**$372,124**	**($84)**	**(0.02%)**
PERSONAL SERVICES				
8000 General Fund	219,071	219,071	0	0.00%
4400 Lottery Funds Ltd	226,440	226,362	(78)	(0.03%)
3400 Other Funds Ltd	102,421	102,204	(217)	(0.21%)
6400 Federal Funds Ltd	8,196	8,166	(30)	(0.37%)
TOTAL PERSONAL SERVICES	**$556,128**	**$555,803**	**($325)**	**(0.06%)**
EXPENDITURES				
8000 General Fund	219,071	219,071	0	0.00%
4400 Lottery Funds Ltd	226,440	226,362	(78)	(0.03%)
3400 Other Funds Ltd	102,421	102,204	(217)	(0.21%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,196	8,166	(30)	(0.37%)
TOTAL EXPENDITURES	**$556,128**	**$555,803**	**($325)**	**(0.06%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(226,440)	(226,362)	78	0.03%
3400 Other Funds Ltd	(102,421)	(102,204)	217	0.21%
6400 Federal Funds Ltd	-	30	30	100.00%
TOTAL ENDING BALANCE	**($328,861)**	**($328,536)**	**$325**	**0.10%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
4400 Lottery Funds Ltd	91,072	-	(91,072)	(100.00%)
3400 Other Funds Ltd	281,056	-	(281,056)	(100.00%)
6400 Federal Funds Ltd	8,265	-	(8,265)	(100.00%)
All Funds	380,393	-	(380,393)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	91,072	-	(91,072)	(100.00%)
3400 Other Funds Ltd	281,056	-	(281,056)	(100.00%)
6400 Federal Funds Ltd	8,265	-	(8,265)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$380,393**	**-**	**($380,393)**	**(100.00%)**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	91,072	-	(91,072)	(100.00%)
3400 Other Funds Ltd	281,056	-	(281,056)	(100.00%)
6400 Federal Funds Ltd	8,265	-	(8,265)	(100.00%)
TOTAL PERSONAL SERVICES	**$380,393**	**-**	**($380,393)**	**(100.00%)**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	91,072	-	(91,072)	(100.00%)
3400 Other Funds Ltd	281,056	-	(281,056)	(100.00%)
6400 Federal Funds Ltd	8,265	-	(8,265)	(100.00%)
TOTAL EXPENDITURES	**$380,393**	**-**	**($380,393)**	**(100.00%)**
ENDING BALANCE				
4400 Lottery Funds Ltd	(91,072)	-	91,072	100.00%
3400 Other Funds Ltd	(281,056)	-	281,056	100.00%
6400 Federal Funds Ltd	(8,265)	-	8,265	100.00%
TOTAL ENDING BALANCE	**($380,393)**	**-**	**$380,393**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	(106,920)	(106,920)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(106,920)	(106,920)	0	0.00%
TOTAL CAPITAL OUTLAY	**($106,920)**	**($106,920)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(106,920)	(106,920)	0	0.00%
TOTAL EXPENDITURES	**($106,920)**	**($106,920)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	106,920	106,920	0	0.00%
TOTAL ENDING BALANCE	**$106,920**	**$106,920**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(26,883)	(26,883)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,356	18,356	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(26,883)	(26,883)	0	0.00%
6400 Federal Funds Ltd	18,356	18,356	0	0.00%
TOTAL REVENUE CATEGORIES	**($8,527)**	**($8,527)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(26,883)	(26,883)	0	0.00%
6400 Federal Funds Ltd	18,356	18,356	0	0.00%
TOTAL AVAILABLE REVENUES	**($8,527)**	**($8,527)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	217	217	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	449	449	0	0.00%
3400 Other Funds Ltd	1,848	1,848	0	0.00%
6400 Federal Funds Ltd	55	55	0	0.00%
All Funds	2,569	2,569	0	0.00%
4125 Out of State Travel				
8000 General Fund	112	112	0	0.00%
4400 Lottery Funds Ltd	22	22	0	0.00%
3400 Other Funds Ltd	446	446	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	633	633	0	0.00%
4150 Employee Training				
8000 General Fund	112	112	0	0.00%
4400 Lottery Funds Ltd	135	135	0	0.00%
3400 Other Funds Ltd	726	726	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	997	997	0	0.00%
4175 Office Expenses				
8000 General Fund	561	561	0	0.00%
4400 Lottery Funds Ltd	224	224	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,658	1,658	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	2,467	2,467	0	0.00%
4200 Telecommunications				
8000 General Fund	1,069	1,069	0	0.00%
4400 Lottery Funds Ltd	428	428	0	0.00%
3400 Other Funds Ltd	1,656	1,656	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	3,187	3,187	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(40,991)	(40,991)	0	0.00%
4400 Lottery Funds Ltd	(141,952)	(141,952)	0	0.00%
3400 Other Funds Ltd	(365,089)	(365,089)	0	0.00%
6400 Federal Funds Ltd	(24,252)	(24,252)	0	0.00%
All Funds	(572,284)	(572,284)	0	0.00%
4250 Data Processing				
8000 General Fund	312	312	0	0.00%
4400 Lottery Funds Ltd	8	8	0	0.00%
3400 Other Funds Ltd	396	396	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	733	733	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	24	24	0	0.00%
4300 Professional Services				
8000 General Fund	215	215	0	0.00%
3400 Other Funds Ltd	247	247	0	0.00%
6400 Federal Funds Ltd	13,928	13,928	0	0.00%
All Funds	14,390	14,390	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	24	24	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,891	5,891	0	0.00%
4400 Lottery Funds Ltd	8,822	8,822	0	0.00%
3400 Other Funds Ltd	34,595	34,595	0	0.00%
6400 Federal Funds Ltd	14,121	14,121	0	0.00%
All Funds	63,429	63,429	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	449	449	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	90	90	0	0.00%
3400 Other Funds Ltd	689	689	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	1,252	1,252	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	224	224	0	0.00%
4400 Lottery Funds Ltd	224	224	0	0.00%
3400 Other Funds Ltd	708	708	0	0.00%
All Funds	1,156	1,156	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	22	22	0	0.00%
4400 Lottery Funds Ltd	67	67	0	0.00%
3400 Other Funds Ltd	240	240	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	341	341	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	22	22	0	0.00%
4400 Lottery Funds Ltd	22	22	0	0.00%
3400 Other Funds Ltd	312	312	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	356	356	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,222	4,222	0	0.00%
4400 Lottery Funds Ltd	12,394	12,394	0	0.00%
3400 Other Funds Ltd	49,643	49,643	0	0.00%
6400 Federal Funds Ltd	3,096	3,096	0	0.00%
All Funds	69,355	69,355	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	224	224	0	0.00%
4400 Lottery Funds Ltd	575	575	0	0.00%
3400 Other Funds Ltd	6,554	6,554	0	0.00%
6400 Federal Funds Ltd	720	720	0	0.00%
All Funds	8,073	8,073	0	0.00%
4715 IT Expendable Property				
8000 General Fund	224	224	0	0.00%
4400 Lottery Funds Ltd	112	112	0	0.00%
3400 Other Funds Ltd	420	420	0	0.00%
6400 Federal Funds Ltd	480	480	0	0.00%
All Funds	1,236	1,236	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(27,115)	(27,115)	0	0.00%
4400 Lottery Funds Ltd	(118,380)	(118,380)	0	0.00%
3400 Other Funds Ltd	(264,903)	(264,903)	0	0.00%
6400 Federal Funds Ltd	8,336	8,336	0	0.00%
TOTAL SERVICES & SUPPLIES	**($402,062)**	**($402,062)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
4400 Lottery Funds Ltd	3,397	3,397	0	0.00%
3400 Other Funds Ltd	6,183	6,183	0	0.00%
6400 Federal Funds Ltd	2,467	2,467	0	0.00%
All Funds	12,047	12,047	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	232	232	0	0.00%
4400 Lottery Funds Ltd	2,572	2,572	0	0.00%
3400 Other Funds Ltd	3,600	3,600	0	0.00%
6400 Federal Funds Ltd	7,553	7,553	0	0.00%
All Funds	13,957	13,957	0	0.00%
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	232	232	0	0.00%
4400 Lottery Funds Ltd	5,969	5,969	0	0.00%
3400 Other Funds Ltd	9,783	9,783	0	0.00%
6400 Federal Funds Ltd	10,020	10,020	0	0.00%
TOTAL CAPITAL OUTLAY	**$26,004**	**$26,004**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(26,883)	(26,883)	0	0.00%
4400 Lottery Funds Ltd	(112,411)	(112,411)	0	0.00%
3400 Other Funds Ltd	(255,120)	(255,120)	0	0.00%
6400 Federal Funds Ltd	18,356	18,356	0	0.00%
TOTAL EXPENDITURES	**($376,058)**	**($376,058)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	112,411	112,411	0	0.00%
3400 Other Funds Ltd	255,120	255,120	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$367,531**	**$367,531**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	27,250	27,250	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	27,250	27,250	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
TOTAL REVENUE CATEGORIES	**$30,540**	**$30,540**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	27,250	27,250	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
TOTAL AVAILABLE REVENUES	**$30,540**	**$30,540**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	27,250	27,250	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	24,118	24,118	0	0.00%
3400 Other Funds Ltd	85,615	85,615	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
All Funds	140,273	140,273	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,250	27,250	0	0.00%
4400 Lottery Funds Ltd	24,118	24,118	0	0.00%
3400 Other Funds Ltd	85,615	85,615	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
TOTAL SERVICES & SUPPLIES	**$140,273**	**$140,273**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	27,250	27,250	0	0.00%
4400 Lottery Funds Ltd	24,118	24,118	0	0.00%
3400 Other Funds Ltd	85,615	85,615	0	0.00%
6400 Federal Funds Ltd	3,290	3,290	0	0.00%
TOTAL EXPENDITURES	**$140,273**	**$140,273**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(24,118)	(24,118)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(85,615)	(85,615)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($109,733)**	**($109,733)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(548,160)	(998,616)	(450,456)	(82.18%)
3170 Overtime Payments				
4400 Lottery Funds Ltd	(104,363)	(177,545)	(73,182)	(70.12%)
3190 All Other Differential				
4400 Lottery Funds Ltd	(32,889)	(59,916)	(27,027)	(82.18%)
SALARIES & WAGES				
4400 Lottery Funds Ltd	(685,412)	(1,236,077)	(550,665)	(80.34%)
TOTAL SALARIES & WAGES	**($685,412)**	**($1,236,077)**	**($550,665)**	**(80.34%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(200)	(360)	(160)	(80.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(160,248)	(281,827)	(121,579)	(75.87%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(52,434)	(94,560)	(42,126)	(80.34%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(295)	(531)	(236)	(80.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(4,112)	(7,416)	(3,304)	(80.35%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(152,640)	(274,752)	(122,112)	(80.00%)
3280 Other OPE				
4400 Lottery Funds Ltd	(18,842)	-	18,842	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(388,771)	(659,446)	(270,675)	(69.62%)
TOTAL OTHER PAYROLL EXPENSES	**($388,771)**	**($659,446)**	**($270,675)**	**(69.62%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	7,510	7,510	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	7,510	7,510	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$7,510**	**$7,510**	**100.00%**
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(1,074,183)	(1,888,013)	(813,830)	(75.76%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**($1,074,183)**	**($1,888,013)**	**($813,830)**	**(75.76%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(3,360)	(6,050)	(2,690)	(80.06%)
4125 Out of State Travel				
4400 Lottery Funds Ltd	(120)	(220)	(100)	(83.33%)
4150 Employee Training				
4400 Lottery Funds Ltd	(960)	(1,730)	(770)	(80.21%)
4175 Office Expenses				
4400 Lottery Funds Ltd	(5,160)	(9,290)	(4,130)	(80.04%)
4200 Telecommunications				
4400 Lottery Funds Ltd	(7,990)	(14,380)	(6,390)	(79.97%)
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(144,071)	(288,416)	(144,345)	(100.19%)
6400 Federal Funds Ltd	-	(86,550)	(86,550)	100.00%
All Funds	(144,071)	(374,966)	(230,895)	(160.26%)
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(60)	(110)	(50)	(83.33%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(161,721)	(320,196)	(158,475)	(97.99%)
6400 Federal Funds Ltd	-	(86,550)	(86,550)	100.00%
TOTAL SERVICES & SUPPLIES	**($161,721)**	**($406,746)**	**($245,025)**	**(151.51%)**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
4400 Lottery Funds Ltd	(144,951)	(144,951)	0	0.00%
5900 Other Capital Outlay				
4400 Lottery Funds Ltd	(109,746)	(109,746)	0	0.00%
CAPITAL OUTLAY				
4400 Lottery Funds Ltd	(254,697)	(254,697)	0	0.00%
TOTAL CAPITAL OUTLAY	**($254,697)**	**($254,697)**	**$0**	**0.00%**
EXPENDITURES				
4400 Lottery Funds Ltd	(1,490,601)	(2,462,906)	(972,305)	(65.23%)
6400 Federal Funds Ltd	-	(86,550)	(86,550)	100.00%
TOTAL EXPENDITURES	**($1,490,601)**	**($2,549,456)**	**($1,058,855)**	**(71.04%)**
ENDING BALANCE				
4400 Lottery Funds Ltd	1,490,601	2,462,906	972,305	65.23%
6400 Federal Funds Ltd	-	86,550	86,550	100.00%
TOTAL ENDING BALANCE	**$1,490,601**	**$2,549,456**	**$1,058,855**	**71.04%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(5)	(9)	(4)	(80.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.00)	(9.00)	(4.00)	(80.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,462,906	2,462,906	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,462,906	2,462,906	100.00%
TOTAL REVENUE CATEGORIES	-	**$2,462,906**	**$2,462,906**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,462,906	2,462,906	100.00%
TOTAL AVAILABLE REVENUES	-	**$2,462,906**	**$2,462,906**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	998,616	998,616	100.00%
3170 Overtime Payments				
8000 General Fund	-	177,545	177,545	100.00%
3190 All Other Differential				
8000 General Fund	-	59,916	59,916	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	1,236,077	1,236,077	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,236,077**	**$1,236,077**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	360	360	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	281,827	281,827	100.00%
3230 Social Security Taxes				
8000 General Fund	-	94,560	94,560	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	531	531	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	7,416	7,416	100.00%
3270 Flexible Benefits				
8000 General Fund	-	274,752	274,752	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	659,446	659,446	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$659,446**	**$659,446**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	-	(7,510)	(7,510)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(7,510)	(7,510)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($7,510)**	**($7,510)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,888,013	1,888,013	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,888,013**	**$1,888,013**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	6,050	6,050	100.00%
4125 Out of State Travel				
8000 General Fund	-	220	220	100.00%
4150 Employee Training				
8000 General Fund	-	1,730	1,730	100.00%
4175 Office Expenses				
8000 General Fund	-	9,290	9,290	100.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	14,380	14,380	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	288,416	288,416	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	110	110	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	320,196	320,196	100.00%
TOTAL SERVICES & SUPPLIES	-	**$320,196**	**$320,196**	**100.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	-	144,951	144,951	100.00%
5900 Other Capital Outlay				
8000 General Fund	-	109,746	109,746	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	254,697	254,697	100.00%
TOTAL CAPITAL OUTLAY	-	**$254,697**	**$254,697**	**100.00%**
EXPENDITURES				
8000 General Fund	-	2,462,906	2,462,906	100.00%
TOTAL EXPENDITURES	-	**$2,462,906**	**$2,462,906**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	9	9	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	9.00	9.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(4,784)	(4,784)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,784)	(4,784)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($4,784)**	**($4,784)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(4,784)	(4,784)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($4,784)**	**($4,784)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(4,784)	(4,784)	100.00%
4400 Lottery Funds Ltd	-	(15,291)	(15,291)	100.00%
3400 Other Funds Ltd	-	(45,405)	(45,405)	100.00%
6400 Federal Funds Ltd	-	(2,092)	(2,092)	100.00%
All Funds	-	(67,572)	(67,572)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4,784)	(4,784)	100.00%
4400 Lottery Funds Ltd	-	(15,291)	(15,291)	100.00%
3400 Other Funds Ltd	-	(45,405)	(45,405)	100.00%
6400 Federal Funds Ltd	-	(2,092)	(2,092)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($67,572)**	**($67,572)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(4,784)	(4,784)	100.00%
4400 Lottery Funds Ltd	-	(15,291)	(15,291)	100.00%
3400 Other Funds Ltd	-	(45,405)	(45,405)	100.00%
6400 Federal Funds Ltd	-	(2,092)	(2,092)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($67,572)**	**($67,572)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(4,784)	(4,784)	100.00%
4400 Lottery Funds Ltd	-	(15,291)	(15,291)	100.00%
3400 Other Funds Ltd	-	(45,405)	(45,405)	100.00%
6400 Federal Funds Ltd	-	(2,092)	(2,092)	100.00%
TOTAL EXPENDITURES	**-**	**($67,572)**	**($67,572)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	15,291	15,291	100.00%
3400 Other Funds Ltd	-	45,405	45,405	100.00%
6400 Federal Funds Ltd	-	2,092	2,092	100.00%
TOTAL ENDING BALANCE	**-**	**$62,788**	**$62,788**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(38,377)	(38,377)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(38,377)	(38,377)	100.00%
TOTAL REVENUE CATEGORIES	-	**($38,377)**	**($38,377)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(38,377)	(38,377)	100.00%
TOTAL AVAILABLE REVENUES	-	**($38,377)**	**($38,377)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(38,377)	(38,377)	100.00%
4400 Lottery Funds Ltd	-	(122,678)	(122,678)	100.00%
3400 Other Funds Ltd	-	(364,281)	(364,281)	100.00%
6400 Federal Funds Ltd	-	(16,781)	(16,781)	100.00%
All Funds	-	(542,117)	(542,117)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(38,377)	(38,377)	100.00%
4400 Lottery Funds Ltd	-	(122,678)	(122,678)	100.00%
3400 Other Funds Ltd	-	(364,281)	(364,281)	100.00%
6400 Federal Funds Ltd	-	(16,781)	(16,781)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($542,117)**	**($542,117)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(38,377)	(38,377)	100.00%
4400 Lottery Funds Ltd	-	(122,678)	(122,678)	100.00%
3400 Other Funds Ltd	-	(364,281)	(364,281)	100.00%
6400 Federal Funds Ltd	-	(16,781)	(16,781)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($542,117)**	**($542,117)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(38,377)	(38,377)	100.00%
4400 Lottery Funds Ltd	-	(122,678)	(122,678)	100.00%
3400 Other Funds Ltd	-	(364,281)	(364,281)	100.00%
6400 Federal Funds Ltd	-	(16,781)	(16,781)	100.00%
TOTAL EXPENDITURES	**-**	**($542,117)**	**($542,117)**	**100.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2013-15 Biennium
Fish and Wildlife Division

Cross Reference Number: 25700-003-00-00-00000
Package: Other PERS Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	122,678	122,678	100.00%
3400 Other Funds Ltd	-	364,281	364,281	100.00%
6400 Federal Funds Ltd	-	16,781	16,781	100.00%
TOTAL ENDING BALANCE	**-**	**$503,740**	**$503,740**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,400,000	-	(3,400,000)	(100.00%)
TRANSFERS IN				
1040 Transfer In Lottery Proceeds				
4400 Lottery Funds Ltd	300,000	-	(300,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	3,400,000	-	(3,400,000)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	(300,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,700,000**	**-**	**($3,700,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	3,400,000	-	(3,400,000)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	(300,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$3,700,000**	**-**	**($3,700,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	791,352	-	(791,352)	(100.00%)
6400 Federal Funds Ltd	(115,368)	-	115,368	100.00%
All Funds	675,984	-	(675,984)	(100.00%)
3170 Overtime Payments				
8000 General Fund	150,663	-	(150,663)	(100.00%)
6400 Federal Funds Ltd	(46,300)	-	46,300	100.00%
All Funds	104,363	-	(104,363)	(100.00%)
3190 All Other Differential				
8000 General Fund	47,481	-	(47,481)	(100.00%)
6400 Federal Funds Ltd	(14,592)	-	14,592	100.00%
All Funds	32,889	-	(32,889)	(100.00%)
SALARIES & WAGES				
8000 General Fund	989,496	-	(989,496)	(100.00%)
6400 Federal Funds Ltd	(176,260)	-	176,260	100.00%
TOTAL SALARIES & WAGES	**$813,236**	**-**	**($813,236)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	280	-	(280)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	231,343	-	(231,343)	(100.00%)
6400 Federal Funds Ltd	(41,209)	-	41,209	100.00%
All Funds	190,134	-	(190,134)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	75,696	-	(75,696)	(100.00%)
6400 Federal Funds Ltd	(13,484)	-	13,484	100.00%
All Funds	62,212	-	(62,212)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	413	-	(413)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	5,932	-	(5,932)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	213,696	-	(213,696)	(100.00%)
3280 Other OPE				
8000 General Fund	700,000	-	(700,000)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	(300,000)	(100.00%)
All Funds	1,000,000	-	(1,000,000)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,227,360	-	(1,227,360)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	300,000	-	(300,000)	(100.00%)
6400 Federal Funds Ltd	(54,693)	-	54,693	100.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,472,667**	**-**	**($1,472,667)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,216,856	-	(2,216,856)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	(300,000)	(100.00%)
6400 Federal Funds Ltd	(230,953)	-	230,953	100.00%
TOTAL PERSONAL SERVICES	**$2,285,903**	**-**	**($2,285,903)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,360	-	(3,360)	(100.00%)
4125 Out of State Travel				
8000 General Fund	120	-	(120)	(100.00%)
4150 Employee Training				
8000 General Fund	960	-	(960)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,160	-	(5,160)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,990	-	(7,990)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	162,869	-	(162,869)	(100.00%)
6400 Federal Funds Ltd	(40,307)	-	40,307	100.00%
All Funds	122,562	-	(122,562)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,685	-	(2,685)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	183,144	-	(183,144)	(100.00%)
6400 Federal Funds Ltd	(40,307)	-	40,307	100.00%
TOTAL SERVICES & SUPPLIES	**$142,837**	**-**	**($142,837)**	**(100.00%)**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL CAPITAL OUTLAY	**$1,000,000**	**-**	**($1,000,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	3,400,000	-	(3,400,000)	(100.00%)
4400 Lottery Funds Ltd	300,000	-	(300,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(271,260)	-	271,260	100.00%
TOTAL EXPENDITURES	**$3,428,740**	**-**	**($3,428,740)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	271,260	-	(271,260)	(100.00%)
TOTAL ENDING BALANCE	**$271,260**	**-**	**($271,260)**	**(100.00%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	-	(7.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.00	14.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	426,145	425,721	(424)	(0.10%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,973	4,973	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	426,145	425,721	(424)	(0.10%)
6400 Federal Funds Ltd	4,973	4,973	0	0.00%
TOTAL REVENUE CATEGORIES	**$431,118**	**$430,694**	**($424)**	**(0.10%)**
AVAILABLE REVENUES				
8000 General Fund	426,145	425,721	(424)	(0.10%)
6400 Federal Funds Ltd	4,973	4,973	0	0.00%
TOTAL AVAILABLE REVENUES	**$431,118**	**$430,694**	**($424)**	**(0.10%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,202	1,202	0	0.00%
3170 Overtime Payments				
8000 General Fund	36,720	36,720	0	0.00%
3400 Other Funds Ltd	16,069	16,069	0	0.00%
6400 Federal Funds Ltd	3,038	3,038	0	0.00%
All Funds	55,827	55,827	0	0.00%
3190 All Other Differential				
8000 General Fund	17,461	17,461	0	0.00%
3400 Other Funds Ltd	1,930	1,930	0	0.00%
All Funds	19,391	19,391	0	0.00%
SALARIES & WAGES				
8000 General Fund	54,181	54,181	0	0.00%
3400 Other Funds Ltd	19,201	19,201	0	0.00%
6400 Federal Funds Ltd	3,038	3,038	0	0.00%
TOTAL SALARIES & WAGES	**$76,420**	**$76,420**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	12,667	12,355	(312)	(2.46%)
3400 Other Funds Ltd	4,208	4,104	(104)	(2.47%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	711	692	(19)	(2.67%)
All Funds	17,586	17,151	(435)	(2.47%)
3221 Pension Obligation Bond				
8000 General Fund	49,393	49,393	0	0.00%
3400 Other Funds Ltd	30,161	30,161	0	0.00%
6400 Federal Funds Ltd	992	992	0	0.00%
All Funds	80,546	80,546	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,144	4,144	0	0.00%
3400 Other Funds Ltd	1,469	1,469	0	0.00%
6400 Federal Funds Ltd	232	232	0	0.00%
All Funds	5,845	5,845	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,253	1,253	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	9,366	9,366	0	0.00%
3400 Other Funds Ltd	4,877	4,877	0	0.00%
All Funds	14,243	14,243	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	76,823	76,511	(312)	(0.41%)
3400 Other Funds Ltd	40,715	40,611	(104)	(0.26%)
6400 Federal Funds Ltd	1,935	1,916	(19)	(0.98%)
TOTAL OTHER PAYROLL EXPENSES	**$119,473**	**$119,038**	**($435)**	**(0.36%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	295,141	295,141	0	0.00%
3400 Other Funds Ltd	(4,205)	(4,205)	0	0.00%
All Funds	290,936	290,936	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(112)	(112)	100.00%
3400 Other Funds Ltd	-	(37)	(37)	100.00%
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(154)	(154)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	295,141	295,029	(112)	(0.04%)
3400 Other Funds Ltd	(4,205)	(4,242)	(37)	(0.88%)
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$290,936**	**$290,782**	**($154)**	**(0.05%)**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	426,145	425,721	(424)	(0.10%)
3400 Other Funds Ltd	55,711	55,570	(141)	(0.25%)
6400 Federal Funds Ltd	4,973	4,949	(24)	(0.48%)
TOTAL PERSONAL SERVICES	**$486,829**	**$486,240**	**($589)**	**(0.12%)**
EXPENDITURES				
8000 General Fund	426,145	425,721	(424)	(0.10%)
3400 Other Funds Ltd	55,711	55,570	(141)	(0.25%)
6400 Federal Funds Ltd	4,973	4,949	(24)	(0.48%)
TOTAL EXPENDITURES	**$486,829**	**$486,240**	**($589)**	**(0.12%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(55,711)	(55,570)	141	0.25%
6400 Federal Funds Ltd	-	24	24	100.00%
TOTAL ENDING BALANCE	**($55,711)**	**($55,546)**	**$165**	**0.30%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	249,861	-	(249,861)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	249,861	-	(249,861)	(100.00%)
TOTAL REVENUE CATEGORIES	**$249,861**	**-**	**($249,861)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	249,861	-	(249,861)	(100.00%)
TOTAL AVAILABLE REVENUES	**$249,861**	**-**	**($249,861)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	249,861	-	(249,861)	(100.00%)
3400 Other Funds Ltd	24,280	-	(24,280)	(100.00%)
All Funds	274,141	-	(274,141)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	249,861	-	(249,861)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,280	-	(24,280)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$274,141**	**-**	**($274,141)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	249,861	-	(249,861)	(100.00%)
3400 Other Funds Ltd	24,280	-	(24,280)	(100.00%)
TOTAL PERSONAL SERVICES	**$274,141**	**-**	**($274,141)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	249,861	-	(249,861)	(100.00%)
3400 Other Funds Ltd	24,280	-	(24,280)	(100.00%)
TOTAL EXPENDITURES	**$274,141**	**-**	**($274,141)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(24,280)	-	24,280	100.00%
TOTAL ENDING BALANCE	**($24,280)**	**-**	**$24,280**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(59,967)	(59,967)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	17,148	17,148	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(59,967)	(59,967)	0	0.00%
6400 Federal Funds Ltd	17,148	17,148	0	0.00%
TOTAL REVENUE CATEGORIES	**($42,819)**	**($42,819)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(59,967)	(59,967)	0	0.00%
6400 Federal Funds Ltd	17,148	17,148	0	0.00%
TOTAL AVAILABLE REVENUES	**($42,819)**	**($42,819)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,223	3,223	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	720	720	0	0.00%
All Funds	3,943	3,943	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,586	1,586	0	0.00%
3400 Other Funds Ltd	504	504	0	0.00%
All Funds	2,090	2,090	0	0.00%
4150 Employee Training				
8000 General Fund	4,039	4,039	0	0.00%
3400 Other Funds Ltd	3,432	3,432	0	0.00%
All Funds	7,471	7,471	0	0.00%
4175 Office Expenses				
8000 General Fund	3,644	3,644	0	0.00%
3400 Other Funds Ltd	252	252	0	0.00%
All Funds	3,896	3,896	0	0.00%
4200 Telecommunications				
8000 General Fund	3,867	3,867	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
All Funds	4,267	4,267	0	0.00%
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(210,078)	(210,078)	0	0.00%
3400 Other Funds Ltd	(25,393)	(25,393)	0	0.00%
All Funds	(235,471)	(235,471)	0	0.00%
4250 Data Processing				
8000 General Fund	659	659	0	0.00%
3400 Other Funds Ltd	141	141	0	0.00%
All Funds	800	800	0	0.00%
4275 Publicity and Publications				
8000 General Fund	257	257	0	0.00%
3400 Other Funds Ltd	696	696	0	0.00%
All Funds	953	953	0	0.00%
4300 Professional Services				
8000 General Fund	715	715	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	2,907	2,907	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	269	269	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	214	214	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36	36	0	0.00%
All Funds	250	250	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	49,156	49,156	0	0.00%
3400 Other Funds Ltd	5,774	5,774	0	0.00%
All Funds	54,930	54,930	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1,737	1,737	0	0.00%
3400 Other Funds Ltd	2,052	2,052	0	0.00%
All Funds	3,789	3,789	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,362	1,362	0	0.00%
3400 Other Funds Ltd	1,008	1,008	0	0.00%
All Funds	2,370	2,370	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	578	578	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
All Funds	638	638	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,437	2,437	0	0.00%
3400 Other Funds Ltd	1,236	1,236	0	0.00%
All Funds	3,673	3,673	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	45,035	45,035	0	0.00%
3400 Other Funds Ltd	6,453	6,453	0	0.00%
6400 Federal Funds Ltd	2,460	2,460	0	0.00%
All Funds	53,948	53,948	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,628	1,628	0	0.00%
3400 Other Funds Ltd	2,496	2,496	0	0.00%
6400 Federal Funds Ltd	5,178	5,178	0	0.00%
All Funds	9,302	9,302	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,063	3,063	0	0.00%
3400 Other Funds Ltd	708	708	0	0.00%
6400 Federal Funds Ltd	983	983	0	0.00%
All Funds	4,754	4,754	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(86,609)	(86,609)	0	0.00%
3400 Other Funds Ltd	575	575	0	0.00%
6400 Federal Funds Ltd	11,528	11,528	0	0.00%
TOTAL SERVICES & SUPPLIES	**($74,506)**	**($74,506)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	780	780	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	26,642	26,642	0	0.00%
3400 Other Funds Ltd	6,311	6,311	0	0.00%
6400 Federal Funds Ltd	2,565	2,565	0	0.00%
All Funds	35,518	35,518	0	0.00%
5550 Data Processing Software				
6400 Federal Funds Ltd	911	911	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	11,889	11,889	0	0.00%
6400 Federal Funds Ltd	1,364	1,364	0	0.00%
All Funds	13,253	13,253	0	0.00%
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,642	26,642	0	0.00%
3400 Other Funds Ltd	18,200	18,200	0	0.00%
6400 Federal Funds Ltd	5,620	5,620	0	0.00%
TOTAL CAPITAL OUTLAY	**$50,462**	**$50,462**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(59,967)	(59,967)	0	0.00%
3400 Other Funds Ltd	18,775	18,775	0	0.00%
6400 Federal Funds Ltd	17,148	17,148	0	0.00%
TOTAL EXPENDITURES	**($24,044)**	**($24,044)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(18,775)	(18,775)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($18,775)**	**($18,775)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	95,261	95,261	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	95,261	95,261	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
TOTAL REVENUE CATEGORIES	**$96,345**	**$96,345**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	95,261	95,261	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
TOTAL AVAILABLE REVENUES	**$96,345**	**$96,345**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	95,261	95,261	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,636	17,636	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
All Funds	113,981	113,981	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	95,261	95,261	0	0.00%
3400 Other Funds Ltd	17,636	17,636	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
TOTAL SERVICES & SUPPLIES	**$113,981**	**$113,981**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	95,261	95,261	0	0.00%
3400 Other Funds Ltd	17,636	17,636	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
TOTAL EXPENDITURES	**$113,981**	**$113,981**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(17,636)	(17,636)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($17,636)**	**($17,636)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
6400 Federal Funds Ltd	521,944	521,944	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	521,944	521,944	0	0.00%
TOTAL SERVICES & SUPPLIES	**$521,944**	**$521,944**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	521,944	521,944	0	0.00%
TOTAL EXPENDITURES	**$521,944**	**$521,944**	**$0**	**0.00%**
ENDING BALANCE				
6400 Federal Funds Ltd	(521,944)	(521,944)	0	0.00%
TOTAL ENDING BALANCE	**($521,944)**	**($521,944)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(145,752)	(145,752)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(145,752)	(145,752)	0	0.00%
TOTAL SALARIES & WAGES	**($145,752)**	**($145,752)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(34,077)	(33,231)	846	2.48%
3230 Social Security Taxes				
3400 Other Funds Ltd	(11,150)	(11,150)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(59)	(59)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(875)	(875)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(76,729)	(75,883)	846	1.10%
TOTAL OTHER PAYROLL EXPENSES	**($76,729)**	**($75,883)**	**$846**	**1.10%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	294	294	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	294	294	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$294**	**$294**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(222,481)	(221,341)	1,140	0.51%
TOTAL PERSONAL SERVICES	**($222,481)**	**($221,341)**	**$1,140**	**0.51%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(1,248)	(1,248)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(240)	(240)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	(1,248)	(1,248)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(240)	(240)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(672)	(672)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(2,832)	(2,832)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(85,745)	(85,745)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(480)	(480)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(792)	(792)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(93,497)	(93,497)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($93,497)**	**($93,497)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5900 Other Capital Outlay				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
TOTAL CAPITAL OUTLAY	**($40,000)**	**($40,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(355,978)	(354,838)	1,140	0.32%
TOTAL EXPENDITURES	**($355,978)**	**($354,838)**	**$1,140**	**0.32%**
ENDING BALANCE				
3400 Other Funds Ltd	355,978	354,838	(1,140)	(0.32%)
TOTAL ENDING BALANCE	**$355,978**	**$354,838**	**($1,140)**	**(0.32%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(406,828)	(404,765)	2,063	0.51%
REVENUE CATEGORIES				
8000 General Fund	(406,828)	(404,765)	2,063	0.51%
TOTAL REVENUE CATEGORIES	**($406,828)**	**($404,765)**	**$2,063**	**0.51%**
AVAILABLE REVENUES				
8000 General Fund	(406,828)	(404,765)	2,063	0.51%
TOTAL AVAILABLE REVENUES	**($406,828)**	**($404,765)**	**$2,063**	**0.51%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(263,736)	(263,736)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(263,736)	(263,736)	0	0.00%
TOTAL SALARIES & WAGES	**($263,736)**	**($263,736)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	(80)	(80)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(61,662)	(60,132)	1,530	2.48%
3230 Social Security Taxes				
8000 General Fund	(20,176)	(20,176)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(118)	(118)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(61,056)	(61,056)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(143,092)	(141,562)	1,530	1.07%
TOTAL OTHER PAYROLL EXPENSES	**($143,092)**	**($141,562)**	**$1,530**	**1.07%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	533	533	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	533	533	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$533**	**$533**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(406,828)	(404,765)	2,063	0.51%
TOTAL PERSONAL SERVICES	**($406,828)**	**($404,765)**	**$2,063**	**0.51%**
EXPENDITURES				
8000 General Fund	(406,828)	(404,765)	2,063	0.51%
TOTAL EXPENDITURES	**($406,828)**	**($404,765)**	**$2,063**	**0.51%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(64,333)	(64,333)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(64,333)	(64,333)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($64,333)**	**($64,333)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(64,333)	(64,333)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($64,333)**	**($64,333)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(64,333)	(64,333)	100.00%
3400 Other Funds Ltd	-	(8,974)	(8,974)	100.00%
6400 Federal Funds Ltd	-	(512)	(512)	100.00%
All Funds	-	(73,819)	(73,819)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(64,333)	(64,333)	100.00%
3400 Other Funds Ltd	-	(8,974)	(8,974)	100.00%
6400 Federal Funds Ltd	-	(512)	(512)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($73,819)**	**($73,819)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(64,333)	(64,333)	100.00%
3400 Other Funds Ltd	-	(8,974)	(8,974)	100.00%
6400 Federal Funds Ltd	-	(512)	(512)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($73,819)**	**($73,819)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(64,333)	(64,333)	100.00%
3400 Other Funds Ltd	-	(8,974)	(8,974)	100.00%
6400 Federal Funds Ltd	-	(512)	(512)	100.00%
TOTAL EXPENDITURES	**-**	**($73,819)**	**($73,819)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	8,974	8,974	100.00%
6400 Federal Funds Ltd	-	512	512	100.00%
TOTAL ENDING BALANCE	**-**	**$9,486**	**$9,486**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(516,137)	(516,137)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(516,137)	(516,137)	100.00%
TOTAL REVENUE CATEGORIES	-	($516,137)	($516,137)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(516,137)	(516,137)	100.00%
TOTAL AVAILABLE REVENUES	-	($516,137)	($516,137)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(516,137)	(516,137)	100.00%
3400 Other Funds Ltd	-	(71,995)	(71,995)	100.00%
6400 Federal Funds Ltd	-	(4,111)	(4,111)	100.00%
All Funds	-	(592,243)	(592,243)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(516,137)	(516,137)	100.00%
3400 Other Funds Ltd	-	(71,995)	(71,995)	100.00%
6400 Federal Funds Ltd	-	(4,111)	(4,111)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($592,243)**	**($592,243)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(516,137)	(516,137)	100.00%
3400 Other Funds Ltd	-	(71,995)	(71,995)	100.00%
6400 Federal Funds Ltd	-	(4,111)	(4,111)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($592,243)**	**($592,243)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(516,137)	(516,137)	100.00%
3400 Other Funds Ltd	-	(71,995)	(71,995)	100.00%
6400 Federal Funds Ltd	-	(4,111)	(4,111)	100.00%
TOTAL EXPENDITURES	**-**	**($592,243)**	**($592,243)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	71,995	71,995	100.00%
6400 Federal Funds Ltd	-	4,111	4,111	100.00%
TOTAL ENDING BALANCE	**-**	**$76,106**	**$76,106**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	355,976	354,838	(1,138)	(0.32%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	355,976	354,838	(1,138)	(0.32%)
TOTAL REVENUE CATEGORIES	**$355,976**	**$354,838**	**($1,138)**	**(0.32%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	355,976	354,838	(1,138)	(0.32%)
TOTAL AVAILABLE REVENUES	**$355,976**	**$354,838**	**($1,138)**	**(0.32%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	145,752	145,752	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	145,752	145,752	0	0.00%
TOTAL SALARIES & WAGES	**$145,752**	**$145,752**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	40	40	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	34,077	33,231	(846)	(2.48%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,150	11,150	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	875	875	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	76,729	75,883	(846)	(1.10%)
TOTAL OTHER PAYROLL EXPENSES	**$76,729**	**$75,883**	**($846)**	**(1.10%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(294)	(294)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(294)	(294)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($294)**	**($294)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	222,481	221,341	(1,140)	(0.51%)
TOTAL PERSONAL SERVICES	**$222,481**	**$221,341**	**($1,140)**	**(0.51%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,248	1,248	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	240	240	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,248	1,248	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	240	240	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	672	672	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,832	2,832	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	85,745	85,745	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	480	480	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	792	792	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	93,497	93,497	0	0.00%
TOTAL SERVICES & SUPPLIES	**$93,497**	**$93,497**	**$0**	**0.00%**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL CAPITAL OUTLAY	**$40,000**	**$40,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	355,978	354,838	(1,140)	(0.32%)
TOTAL EXPENDITURES	**$355,978**	**$354,838**	**($1,140)**	**(0.32%)**
ENDING BALANCE				
3400 Other Funds Ltd	(2)	-	2	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**($2)**	**-**	**$2**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	891,874	891,732	(142)	(0.02%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,478	15,478	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	891,874	891,732	(142)	(0.02%)
6400 Federal Funds Ltd	15,478	15,478	0	0.00%
TOTAL REVENUE CATEGORIES	**$907,352**	**$907,210**	**($142)**	**(0.02%)**
AVAILABLE REVENUES				
8000 General Fund	891,874	891,732	(142)	(0.02%)
6400 Federal Funds Ltd	15,478	15,478	0	0.00%
TOTAL AVAILABLE REVENUES	**$907,352**	**$907,210**	**($142)**	**(0.02%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,404	2,404	0	0.00%
3170 Overtime Payments				
8000 General Fund	2,412	2,412	0	0.00%
3400 Other Funds Ltd	1,194	1,194	0	0.00%
6400 Federal Funds Ltd	9,847	9,847	0	0.00%
All Funds	13,453	13,453	0	0.00%
3180 Shift Differential				
8000 General Fund	121	121	0	0.00%
3190 All Other Differential				
8000 General Fund	15,678	15,678	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
All Funds	15,799	15,799	0	0.00%
SALARIES & WAGES				
8000 General Fund	20,615	20,615	0	0.00%
3400 Other Funds Ltd	1,194	1,194	0	0.00%
6400 Federal Funds Ltd	9,968	9,968	0	0.00%
TOTAL SALARIES & WAGES	**$31,777**	**$31,777**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,258	4,152	(106)	(2.49%)
3400 Other Funds Ltd	279	272	(7)	(2.51%)
6400 Federal Funds Ltd	2,330	2,273	(57)	(2.45%)
All Funds	6,867	6,697	(170)	(2.48%)
3221 Pension Obligation Bond				
8000 General Fund	78,195	78,195	0	0.00%
3400 Other Funds Ltd	290	290	0	0.00%
6400 Federal Funds Ltd	2,418	2,418	0	0.00%
All Funds	80,903	80,903	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,577	1,577	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	762	762	0	0.00%
All Funds	2,430	2,430	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,856	2,856	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,127	4,127	0	0.00%
3400 Other Funds Ltd	306	306	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,433	4,433	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	91,013	90,907	(106)	(0.12%)
3400 Other Funds Ltd	966	959	(7)	(0.72%)
6400 Federal Funds Ltd	5,510	5,453	(57)	(1.03%)
TOTAL OTHER PAYROLL EXPENSES	**$97,489**	**$97,319**	**($170)**	**(0.17%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	780,246	780,246	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(36)	(36)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(21)	(21)	100.00%
All Funds	-	(59)	(59)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	780,246	780,210	(36)	(0.00%)
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(21)	(21)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$780,246**	**$780,187**	**($59)**	**(0.01%)**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	891,874	891,732	(142)	(0.02%)
3400 Other Funds Ltd	2,160	2,151	(9)	(0.42%)
6400 Federal Funds Ltd	15,478	15,400	(78)	(0.50%)
TOTAL PERSONAL SERVICES	**$909,512**	**$909,283**	**($229)**	**(0.03%)**
EXPENDITURES				
8000 General Fund	891,874	891,732	(142)	(0.02%)
3400 Other Funds Ltd	2,160	2,151	(9)	(0.42%)
6400 Federal Funds Ltd	15,478	15,400	(78)	(0.50%)
TOTAL EXPENDITURES	**$909,512**	**$909,283**	**($229)**	**(0.03%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,160)	(2,151)	9	0.42%
6400 Federal Funds Ltd	-	78	78	100.00%
TOTAL ENDING BALANCE	**($2,160)**	**($2,073)**	**$87**	**4.03%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(72,326)	(72,326)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	33,873	33,873	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(72,326)	(72,326)	0	0.00%
6400 Federal Funds Ltd	33,873	33,873	0	0.00%
TOTAL REVENUE CATEGORIES	**($38,453)**	**($38,453)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(72,326)	(72,326)	0	0.00%
6400 Federal Funds Ltd	33,873	33,873	0	0.00%
TOTAL AVAILABLE REVENUES	**($38,453)**	**($38,453)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	942	942	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	360	360	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	1,422	1,422	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,055	1,055	0	0.00%
3400 Other Funds Ltd	840	840	0	0.00%
6400 Federal Funds Ltd	1,680	1,680	0	0.00%
All Funds	3,575	3,575	0	0.00%
4150 Employee Training				
8000 General Fund	2,132	2,132	0	0.00%
3400 Other Funds Ltd	240	240	0	0.00%
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
All Funds	5,372	5,372	0	0.00%
4175 Office Expenses				
8000 General Fund	3,927	3,927	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	4,059	4,059	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,850	3,850	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(283,228)	(283,228)	0	0.00%
4250 Data Processing				
8000 General Fund	936	936	0	0.00%
4275 Publicity and Publications				
8000 General Fund	224	224	0	0.00%
4300 Professional Services				
8000 General Fund	445	445	0	0.00%
6400 Federal Funds Ltd	3,545	3,545	0	0.00%
All Funds	3,990	3,990	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	898	898	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	146,803	146,803	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,581	2,581	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,683	1,683	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	85	85	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	28,527	28,527	0	0.00%
3400 Other Funds Ltd	3,817	3,817	0	0.00%
6400 Federal Funds Ltd	7,200	7,200	0	0.00%
All Funds	39,544	39,544	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,865	2,865	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	3,005	3,005	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,244	2,244	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
6400 Federal Funds Ltd	14,104	14,104	0	0.00%
All Funds	16,456	16,456	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,366	3,366	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	1,440	1,440	0	0.00%
All Funds	4,866	4,866	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(80,665)	(80,665)	0	0.00%
3400 Other Funds Ltd	5,457	5,457	0	0.00%
6400 Federal Funds Ltd	31,329	31,329	0	0.00%
TOTAL SERVICES & SUPPLIES	**($43,879)**	**($43,879)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	5,031	5,031	0	0.00%
6400 Federal Funds Ltd	1,608	1,608	0	0.00%
All Funds	6,639	6,639	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	3,308	3,308	0	0.00%
3400 Other Funds Ltd	231	231	0	0.00%
All Funds	3,539	3,539	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	936	936	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
8000 General Fund	8,339	8,339	0	0.00%
3400 Other Funds Ltd	231	231	0	0.00%
6400 Federal Funds Ltd	2,544	2,544	0	0.00%
TOTAL CAPITAL OUTLAY	**$11,114**	**$11,114**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(72,326)	(72,326)	0	0.00%
3400 Other Funds Ltd	5,688	5,688	0	0.00%
6400 Federal Funds Ltd	33,873	33,873	0	0.00%
TOTAL EXPENDITURES	**($32,765)**	**($32,765)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,688)	(5,688)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($5,688)**	**($5,688)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	19,103	19,103	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,103	19,103	0	0.00%
TOTAL REVENUE CATEGORIES	**$19,103**	**$19,103**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	19,103	19,103	0	0.00%
TOTAL AVAILABLE REVENUES	**$19,103**	**$19,103**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	19,103	19,103	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,103	19,103	0	0.00%
TOTAL SERVICES & SUPPLIES	**$19,103**	**$19,103**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	19,103	19,103	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$19,103**	**$19,103**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(64,453)	(64,453)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(64,453)	(64,453)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($64,453)**	**($64,453)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(64,453)	(64,453)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($64,453)**	**($64,453)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(64,453)	(64,453)	100.00%
3400 Other Funds Ltd	-	(202)	(202)	100.00%
6400 Federal Funds Ltd	-	(1,682)	(1,682)	100.00%
All Funds	-	(66,337)	(66,337)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(64,453)	(64,453)	100.00%
3400 Other Funds Ltd	-	(202)	(202)	100.00%
6400 Federal Funds Ltd	-	(1,682)	(1,682)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($66,337)**	**($66,337)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(64,453)	(64,453)	100.00%
3400 Other Funds Ltd	-	(202)	(202)	100.00%
6400 Federal Funds Ltd	-	(1,682)	(1,682)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($66,337)**	**($66,337)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(64,453)	(64,453)	100.00%
3400 Other Funds Ltd	-	(202)	(202)	100.00%
6400 Federal Funds Ltd	-	(1,682)	(1,682)	100.00%
TOTAL EXPENDITURES	**-**	**($66,337)**	**($66,337)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	202	202	100.00%
6400 Federal Funds Ltd	-	1,682	1,682	100.00%
TOTAL ENDING BALANCE	**-**	**$1,884**	**$1,884**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(517,100)	(517,100)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(517,100)	(517,100)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($517,100)**	**($517,100)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(517,100)	(517,100)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($517,100)**	**($517,100)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(517,100)	(517,100)	100.00%
3400 Other Funds Ltd	-	(1,617)	(1,617)	100.00%
6400 Federal Funds Ltd	-	(13,494)	(13,494)	100.00%
All Funds	-	(532,211)	(532,211)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(517,100)	(517,100)	100.00%
3400 Other Funds Ltd	-	(1,617)	(1,617)	100.00%
6400 Federal Funds Ltd	-	(13,494)	(13,494)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($532,211)**	**($532,211)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(517,100)	(517,100)	100.00%
3400 Other Funds Ltd	-	(1,617)	(1,617)	100.00%
6400 Federal Funds Ltd	-	(13,494)	(13,494)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($532,211)**	**($532,211)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(517,100)	(517,100)	100.00%
3400 Other Funds Ltd	-	(1,617)	(1,617)	100.00%
6400 Federal Funds Ltd	-	(13,494)	(13,494)	100.00%
TOTAL EXPENDITURES	**-**	**($532,211)**	**($532,211)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,617	1,617	100.00%
6400 Federal Funds Ltd	-	13,494	13,494	100.00%
TOTAL ENDING BALANCE	**-**	**$15,111**	**$15,111**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	38,252	38,252	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	38,252	38,252	0	0.00%
TOTAL AVAILABLE REVENUES	**$38,252**	**$38,252**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	9,627	9,627	0	0.00%
3400 Other Funds Ltd	497	497	0	0.00%
All Funds	10,124	10,124	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(38)	(38)	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
All Funds	(26)	(26)	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,589	9,589	0	0.00%
3400 Other Funds Ltd	509	509	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$10,098**	**$10,098**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	28,663	28,663	0	0.00%
3400 Other Funds Ltd	(197)	(197)	0	0.00%
All Funds	28,466	28,466	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	28,663	28,663	0	0.00%
3400 Other Funds Ltd	(197)	(197)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$28,466**	**$28,466**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	38,252	38,252	0	0.00%
3400 Other Funds Ltd	312	312	0	0.00%
TOTAL PERSONAL SERVICES	**$38,564**	**$38,564**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	38,252	38,252	0	0.00%
3400 Other Funds Ltd	312	312	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$38,564**	**$38,564**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(312)	(312)	0	0.00%
TOTAL ENDING BALANCE	**($312)**	**($312)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(21,551)	(21,551)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(21,551)	(21,551)	0	0.00%
TOTAL AVAILABLE REVENUES	**($21,551)**	**($21,551)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	224	224	0	0.00%
4125 Out of State Travel				
8000 General Fund	269	269	0	0.00%
4150 Employee Training				
8000 General Fund	202	202	0	0.00%
4175 Office Expenses				
8000 General Fund	561	561	0	0.00%
4200 Telecommunications				
8000 General Fund	313	313	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	(75,654)	(75,654)	0	0.00%
3400 Other Funds Ltd	(9,508)	(9,508)	0	0.00%
All Funds	(85,162)	(85,162)	0	0.00%
4250 Data Processing				
8000 General Fund	100	100	0	0.00%
4300 Professional Services				
8000 General Fund	7,932	7,932	0	0.00%
3400 Other Funds Ltd	2,443	2,443	0	0.00%
All Funds	10,375	10,375	0	0.00%
4325 Attorney General				
8000 General Fund	55	55	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	67	67	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	42,899	42,899	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	22	22	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	337	337	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	640	640	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	67	67	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	56	56	0	0.00%
4715 IT Expendable Property				
8000 General Fund	112	112	0	0.00%
3400 Other Funds Ltd	685	685	0	0.00%
All Funds	797	797	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(21,798)	(21,798)	0	0.00%
3400 Other Funds Ltd	(6,380)	(6,380)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($28,178)**	**($28,178)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	247	247	0	0.00%
CAPITAL OUTLAY				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	247	247	0	0.00%
TOTAL CAPITAL OUTLAY	**$247**	**$247**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(21,551)	(21,551)	0	0.00%
3400 Other Funds Ltd	(6,380)	(6,380)	0	0.00%
TOTAL EXPENDITURES	**($27,931)**	**($27,931)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,380	6,380	0	0.00%
TOTAL ENDING BALANCE	**$6,380**	**$6,380**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(7,118)	(7,118)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(7,118)	(7,118)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($7,118)**	**($7,118)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(7,118)	(7,118)	100.00%
3400 Other Funds Ltd	-	(275)	(275)	100.00%
All Funds	-	(7,393)	(7,393)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(7,118)	(7,118)	100.00%
3400 Other Funds Ltd	-	(275)	(275)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($7,393)**	**($7,393)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(7,118)	(7,118)	100.00%
3400 Other Funds Ltd	-	(275)	(275)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($7,393)**	**($7,393)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(7,118)	(7,118)	100.00%
3400 Other Funds Ltd	-	(275)	(275)	100.00%
TOTAL EXPENDITURES	**-**	**($7,393)**	**($7,393)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	275	275	100.00%
TOTAL ENDING BALANCE	**-**	**$275**	**$275**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(57,109)	(57,109)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(57,109)	(57,109)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($57,109)**	**($57,109)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(57,109)	(57,109)	100.00%
3400 Other Funds Ltd	-	(2,206)	(2,206)	100.00%
All Funds	-	(59,315)	(59,315)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(57,109)	(57,109)	100.00%
3400 Other Funds Ltd	-	(2,206)	(2,206)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($59,315)**	**($59,315)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(57,109)	(57,109)	100.00%
3400 Other Funds Ltd	-	(2,206)	(2,206)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($59,315)**	**($59,315)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(57,109)	(57,109)	100.00%
3400 Other Funds Ltd	-	(2,206)	(2,206)	100.00%
TOTAL EXPENDITURES	**-**	**($59,315)**	**($59,315)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,206	2,206	100.00%
TOTAL ENDING BALANCE	**-**	**$2,206**	**$2,206**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,541,581	-	(2,541,581)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,541,581	-	(2,541,581)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,541,581**	**-**	**($2,541,581)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,158,153	-	(1,158,153)	(100.00%)
3170 Overtime Payments				
8000 General Fund	46,117	-	(46,117)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,204,270	-	(1,204,270)	(100.00%)
TOTAL SALARIES & WAGES	**$1,204,270**	**-**	**($1,204,270)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	445	-	(445)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	281,561	-	(281,561)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	90,901	-	(90,901)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	651	-	(651)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	7,226	-	(7,226)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	339,624	-	(339,624)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	720,408	-	(720,408)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$720,408**	**-**	**($720,408)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,924,678	-	(1,924,678)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,924,678**	**-**	**($1,924,678)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,625	-	(10,625)	(100.00%)
4125 Out of State Travel				
8000 General Fund	20,250	-	(20,250)	(100.00%)
4150 Employee Training				
8000 General Fund	9,400	-	(9,400)	(100.00%)
4175 Office Expenses				
8000 General Fund	32,000	-	(32,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	13,392	-	(13,392)	(100.00%)
4250 Data Processing				
8000 General Fund	13,392	-	(13,392)	(100.00%)
4300 Professional Services				
8000 General Fund	30,000	-	(30,000)	(100.00%)
4325 Attorney General				
8000 General Fund	28,600	-	(28,600)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	3,600	-	(3,600)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	37,500	-	(37,500)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	61,000	-	(61,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	29,400	-	(29,400)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	162,244	-	(162,244)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,500	-	(11,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	46,000	-	(46,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	508,903	-	(508,903)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$508,903**	**-**	**($508,903)**	**(100.00%)**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	108,000	-	(108,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	108,000	-	(108,000)	(100.00%)
TOTAL CAPITAL OUTLAY	**$108,000**	**-**	**($108,000)**	**(100.00%)**

Package Comparison Report - Detail
2013-15 Biennium
Office of State Medical Examiner

Cross Reference Number: 25700-006-00-00-00000
Package: Regionalize Medical Examiner Services
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	2,541,581	-	(2,541,581)	(100.00%)
TOTAL EXPENDITURES	**$2,541,581**	**-**	**($2,541,581)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	23	-	(23)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.16	-	(11.16)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	511,732	511,700	(32)	(0.01%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	17,015	17,015	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	511,732	511,700	(32)	(0.01%)
6400 Federal Funds Ltd	17,015	17,015	0	0.00%
TOTAL REVENUE CATEGORIES	**$528,747**	**$528,715**	**($32)**	**(0.01%)**
AVAILABLE REVENUES				
8000 General Fund	511,732	511,700	(32)	(0.01%)
6400 Federal Funds Ltd	17,015	17,015	0	0.00%
TOTAL AVAILABLE REVENUES	**$528,747**	**$528,715**	**($32)**	**(0.01%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,806	15,806	0	0.00%
3170 Overtime Payments				
8000 General Fund	603	603	0	0.00%
3400 Other Funds Ltd	169	169	0	0.00%
All Funds	772	772	0	0.00%
3180 Shift Differential				
8000 General Fund	241	241	0	0.00%
3400 Other Funds Ltd	584	584	0	0.00%
All Funds	825	825	0	0.00%
3190 All Other Differential				
8000 General Fund	3,230	3,230	0	0.00%
3400 Other Funds Ltd	603	603	0	0.00%
All Funds	3,833	3,833	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,074	4,074	0	0.00%
3400 Other Funds Ltd	1,356	1,356	0	0.00%
6400 Federal Funds Ltd	15,806	15,806	0	0.00%
TOTAL SALARIES & WAGES	**$21,236**	**$21,236**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	952	928	(24)	(2.52%)
3400 Other Funds Ltd	318	309	(9)	(2.83%)
All Funds	1,270	1,237	(33)	(2.60%)
3221 Pension Obligation Bond				
8000 General Fund	127,778	127,778	0	0.00%
3400 Other Funds Ltd	(80,616)	(80,616)	0	0.00%
All Funds	47,162	47,162	0	0.00%
3230 Social Security Taxes				
8000 General Fund	311	311	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
6400 Federal Funds Ltd	1,209	1,209	0	0.00%
All Funds	1,624	1,624	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	311	311	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	11,608	11,608	0	0.00%
3400 Other Funds Ltd	(10,564)	(10,564)	0	0.00%
All Funds	1,044	1,044	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	140,649	140,625	(24)	(0.02%)
3400 Other Funds Ltd	(90,447)	(90,456)	(9)	(0.01%)
6400 Federal Funds Ltd	1,209	1,209	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$51,411**	**$51,378**	**($33)**	**(0.06%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	367,009	367,009	0	0.00%
3400 Other Funds Ltd	(8,188)	(8,188)	0	0.00%
All Funds	358,821	358,821	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(8)	(8)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(10)	(10)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	367,009	367,001	(8)	(0.00%)
3400 Other Funds Ltd	(8,188)	(8,190)	(2)	(0.02%)
TOTAL P.S. BUDGET ADJUSTMENTS	**$358,821**	**$358,811**	**($10)**	**(0.00%)**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	511,732	511,700	(32)	(0.01%)
3400 Other Funds Ltd	(97,279)	(97,290)	(11)	(0.01%)
6400 Federal Funds Ltd	17,015	17,015	0	0.00%
TOTAL PERSONAL SERVICES	**$431,468**	**$431,425**	**($43)**	**(0.01%)**
EXPENDITURES				
8000 General Fund	511,732	511,700	(32)	(0.01%)
3400 Other Funds Ltd	(97,279)	(97,290)	(11)	(0.01%)
6400 Federal Funds Ltd	17,015	17,015	0	0.00%
TOTAL EXPENDITURES	**$431,468**	**$431,425**	**($43)**	**(0.01%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	97,279	97,290	11	0.01%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$97,279**	**$97,290**	**$11**	**0.01%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	65,503	65,503	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	40,856	40,856	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	65,503	65,503	0	0.00%
6400 Federal Funds Ltd	40,856	40,856	0	0.00%
TOTAL REVENUE CATEGORIES	**$106,359**	**$106,359**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	65,503	65,503	0	0.00%
6400 Federal Funds Ltd	40,856	40,856	0	0.00%
TOTAL AVAILABLE REVENUES	**$106,359**	**$106,359**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22	22	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	600	600	0	0.00%
All Funds	622	622	0	0.00%
4125 Out of State Travel				
8000 General Fund	224	224	0	0.00%
3400 Other Funds Ltd	360	360	0	0.00%
All Funds	584	584	0	0.00%
4150 Employee Training				
8000 General Fund	449	449	0	0.00%
3400 Other Funds Ltd	1,200	1,200	0	0.00%
All Funds	1,649	1,649	0	0.00%
4175 Office Expenses				
8000 General Fund	269	269	0	0.00%
3400 Other Funds Ltd	3,636	3,636	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	3,929	3,929	0	0.00%
4200 Telecommunications				
8000 General Fund	840	840	0	0.00%
3400 Other Funds Ltd	1,756	1,756	0	0.00%
6400 Federal Funds Ltd	229	229	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,825	2,825	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	68,201	68,201	0	0.00%
3400 Other Funds Ltd	(239,675)	(239,675)	0	0.00%
All Funds	(171,474)	(171,474)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,347	1,347	0	0.00%
4300 Professional Services				
8000 General Fund	166	166	0	0.00%
3400 Other Funds Ltd	1,210	1,210	0	0.00%
6400 Federal Funds Ltd	9,255	9,255	0	0.00%
All Funds	10,631	10,631	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	41,896	41,896	0	0.00%
4325 Attorney General				
8000 General Fund	134	134	0	0.00%
3400 Other Funds Ltd	1,322	1,322	0	0.00%
6400 Federal Funds Ltd	1,960	1,960	0	0.00%
All Funds	3,416	3,416	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	150	150	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(5,118)	(5,118)	0	0.00%
3400 Other Funds Ltd	39,849	39,849	0	0.00%
6400 Federal Funds Ltd	670	670	0	0.00%
All Funds	35,401	35,401	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	6,240	6,240	0	0.00%
All Funds	6,262	6,262	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	960	960	0	0.00%
All Funds	971	971	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
All Funds	13	13	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,755	6,755	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	66	66	0	0.00%
3400 Other Funds Ltd	6,240	6,240	0	0.00%
6400 Federal Funds Ltd	469	469	0	0.00%
All Funds	6,775	6,775	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	29,574	29,574	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	29,670	29,670	0	0.00%
4715 IT Expendable Property				
8000 General Fund	56	56	0	0.00%
3400 Other Funds Ltd	840	840	0	0.00%
6400 Federal Funds Ltd	17,631	17,631	0	0.00%
All Funds	18,527	18,527	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	65,503	65,503	0	0.00%
3400 Other Funds Ltd	(95,888)	(95,888)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,334	30,334	0	0.00%
TOTAL SERVICES & SUPPLIES	**($51)**	**($51)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	4,800	4,800	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	2,149	2,149	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,800	4,800	0	0.00%
6400 Federal Funds Ltd	2,149	2,149	0	0.00%
TOTAL CAPITAL OUTLAY	**$6,949**	**$6,949**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	8,373	8,373	0	0.00%
EXPENDITURES				
8000 General Fund	65,503	65,503	0	0.00%
3400 Other Funds Ltd	(91,088)	(91,088)	0	0.00%
6400 Federal Funds Ltd	40,856	40,856	0	0.00%
TOTAL EXPENDITURES	**$15,271**	**$15,271**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	91,088	91,088	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$91,088**	**$91,088**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
REVENUE CATEGORIES				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
TOTAL REVENUE CATEGORIES	**($614,848)**	**($611,726)**	**$3,122**	**0.51%**
AVAILABLE REVENUES				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
TOTAL AVAILABLE REVENUES	**($614,848)**	**($611,726)**	**$3,122**	**0.51%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(399,120)	(399,120)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(399,120)	(399,120)	0	0.00%
TOTAL SALARIES & WAGES	**($399,120)**	**($399,120)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	(120)	(120)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(93,314)	(91,000)	2,314	2.48%
3230 Social Security Taxes				
8000 General Fund	(30,533)	(30,533)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(177)	(177)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(91,584)	(91,584)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(215,728)	(213,414)	2,314	1.07%
TOTAL OTHER PAYROLL EXPENSES	**($215,728)**	**($213,414)**	**$2,314**	**1.07%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	808	808	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	808	808	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$808**	**$808**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
TOTAL PERSONAL SERVICES	**($614,848)**	**($611,726)**	**$3,122**	**0.51%**
EXPENDITURES				
8000 General Fund	(614,848)	(611,726)	3,122	0.51%
TOTAL EXPENDITURES	**($614,848)**	**($611,726)**	**$3,122**	**0.51%**
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	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(20,584)	(20,584)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(20,584)	(20,584)	100.00%
TOTAL REVENUE CATEGORIES	-	**($20,584)**	**($20,584)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(20,584)	(20,584)	100.00%
TOTAL AVAILABLE REVENUES	-	**($20,584)**	**($20,584)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(20,584)	(20,584)	100.00%
3400 Other Funds Ltd	-	(13,862)	(13,862)	100.00%
All Funds	-	(34,446)	(34,446)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(20,584)	(20,584)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(13,862)	(13,862)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($34,446)**	**($34,446)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(20,584)	(20,584)	100.00%
3400 Other Funds Ltd	-	(13,862)	(13,862)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($34,446)**	**($34,446)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(20,584)	(20,584)	100.00%
3400 Other Funds Ltd	-	(13,862)	(13,862)	100.00%
TOTAL EXPENDITURES	**-**	**($34,446)**	**($34,446)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	13,862	13,862	100.00%
TOTAL ENDING BALANCE	**-**	**$13,862**	**$13,862**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(165,145)	(165,145)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(165,145)	(165,145)	100.00%
TOTAL REVENUE CATEGORIES	-	($165,145)	($165,145)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(165,145)	(165,145)	100.00%
TOTAL AVAILABLE REVENUES	-	($165,145)	($165,145)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(165,145)	(165,145)	100.00%
3400 Other Funds Ltd	-	(111,209)	(111,209)	100.00%
All Funds	-	(276,354)	(276,354)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(165,145)	(165,145)	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(111,209)	(111,209)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($276,354)**	**($276,354)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(165,145)	(165,145)	100.00%
3400 Other Funds Ltd	-	(111,209)	(111,209)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($276,354)**	**($276,354)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(165,145)	(165,145)	100.00%
3400 Other Funds Ltd	-	(111,209)	(111,209)	100.00%
TOTAL EXPENDITURES	**-**	**($276,354)**	**($276,354)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	111,209	111,209	100.00%
TOTAL ENDING BALANCE	**-**	**$111,209**	**$111,209**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	1,944	1,944	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	2,644	2,644	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	4,486	4,486	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	9,074	9,074	0	0.00%
TOTAL SALARIES & WAGES	**$9,074**	**$9,074**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,667	1,625	(42)	(2.52%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(4,117)	(4,117)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	696	696	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	263	263	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(632)	(632)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2,123)	(2,165)	(42)	(1.98%)
TOTAL OTHER PAYROLL EXPENSES	**($2,123)**	**($2,165)**	**($42)**	**(1.98%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(12,748)	(12,748)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(14)	(14)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(12,748)	(12,762)	(14)	(0.11%)
TOTAL P.S. BUDGET ADJUSTMENTS	**($12,748)**	**($12,762)**	**($14)**	**(0.11%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	(5,797)	(5,853)	(56)	(0.97%)
TOTAL PERSONAL SERVICES	**($5,797)**	**($5,853)**	**($56)**	**(0.97%)**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,797)	(5,853)	(56)	(0.97%)
TOTAL EXPENDITURES	**($5,797)**	**($5,853)**	**($56)**	**(0.97%)**
ENDING BALANCE				
3400 Other Funds Ltd	5,797	5,853	56	0.97%
TOTAL ENDING BALANCE	**$5,797**	**$5,853**	**$56**	**0.97%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
3400 Other Funds Ltd	68,151	-	(68,151)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	68,151	-	(68,151)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$68,151**	**-**	**($68,151)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	68,151	-	(68,151)	(100.00%)
TOTAL PERSONAL SERVICES	**$68,151**	**-**	**($68,151)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	68,151	-	(68,151)	(100.00%)
TOTAL EXPENDITURES	**$68,151**	**-**	**($68,151)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(68,151)	-	68,151	100.00%
TOTAL ENDING BALANCE	**($68,151)**	**-**	**$68,151**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,320	1,320	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,519	1,519	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,272	1,272	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	912	912	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	618	618	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(1,090,267)	(1,090,267)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	174	174	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	599	599	0	0.00%
4325 Attorney General				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,509	3,509	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	146	146	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	18,461	18,461	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	576	576	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	468	468	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	36	36	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	444	444	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	18,615	18,615	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,380	1,380	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,080	1,080	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,039,138)	(1,039,138)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,039,138)**	**($1,039,138)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,951	3,951	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,035,187)	(1,035,187)	0	0.00%
TOTAL EXPENDITURES	**($1,035,187)**	**($1,035,187)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	1,035,187	1,035,187	0	0.00%
TOTAL ENDING BALANCE	**$1,035,187**	**$1,035,187**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	34,832	34,832	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	34,832	34,832	0	0.00%
TOTAL SERVICES & SUPPLIES	**$34,832**	**$34,832**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	34,832	34,832	0	0.00%
TOTAL EXPENDITURES	**$34,832**	**$34,832**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(34,832)	(34,832)	0	0.00%
TOTAL ENDING BALANCE	**($34,832)**	**($34,832)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(19,888)	(19,888)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(19,888)	(19,888)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($19,888)**	**($19,888)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(19,888)	(19,888)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($19,888)**	**($19,888)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(19,888)	(19,888)	100.00%
TOTAL EXPENDITURES	**-**	**($19,888)**	**($19,888)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	19,888	19,888	100.00%
TOTAL ENDING BALANCE	**-**	**$19,888**	**$19,888**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(159,556)	(159,556)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(159,556)	(159,556)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($159,556)**	**($159,556)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(159,556)	(159,556)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($159,556)**	**($159,556)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(159,556)	(159,556)	100.00%
TOTAL EXPENDITURES	**-**	**($159,556)**	**($159,556)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	159,556	159,556	100.00%
TOTAL ENDING BALANCE	**-**	**$159,556**	**$159,556**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
3400 Other Funds Ltd	1,001	1,001	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	371	371	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,372	1,372	0	0.00%
TOTAL SALARIES & WAGES	**$1,372**	**$1,372**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	322	313	(9)	(2.80%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(13,037)	(13,037)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	106	106	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(6,199)	(6,199)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(18,808)	(18,817)	(9)	(0.05%)
TOTAL OTHER PAYROLL EXPENSES	**($18,808)**	**($18,817)**	**($9)**	**(0.05%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(21,669)	(21,669)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(21,669)	(21,671)	(2)	(0.01%)
TOTAL P.S. BUDGET ADJUSTMENTS	**($21,669)**	**($21,671)**	**($2)**	**(0.01%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	(39,105)	(39,116)	(11)	(0.03%)
TOTAL PERSONAL SERVICES	**($39,105)**	**($39,116)**	**($11)**	**(0.03%)**
EXPENDITURES				
3400 Other Funds Ltd	(39,105)	(39,116)	(11)	(0.03%)
TOTAL EXPENDITURES	**($39,105)**	**($39,116)**	**($11)**	**(0.03%)**
ENDING BALANCE				
3400 Other Funds Ltd	39,105	39,116	11	0.03%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	$39,105	$39,116	$11	0.03%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	102	102	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	509	509	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	611	611	0	0.00%
TOTAL SERVICES & SUPPLIES	**$611**	**$611**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	611	611	0	0.00%
TOTAL EXPENDITURES	**$611**	**$611**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(611)	(611)	0	0.00%
TOTAL ENDING BALANCE	**($611)**	**($611)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
TOTAL REVENUE CATEGORIES	$12,177	$12,177	$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
TOTAL AVAILABLE REVENUES	$12,177	$12,177	$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,948	6,948	0	0.00%
6400 Federal Funds Ltd	1,054	1,054	0	0.00%
All Funds	8,002	8,002	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	921	921	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,022	15,022	0	0.00%
6400 Federal Funds Ltd	3,797	3,797	0	0.00%
All Funds	18,819	18,819	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	8,097	8,097	0	0.00%
6400 Federal Funds Ltd	399	399	0	0.00%
All Funds	8,496	8,496	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,602	2,602	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	169,733	169,733	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	611	611	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	77	77	0	0.00%
6400 Federal Funds Ltd	360	360	0	0.00%
All Funds	437	437	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	12,507	12,507	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,143	3,143	0	0.00%
All Funds	15,650	15,650	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	173	173	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	9,431	9,431	0	0.00%
6400 Federal Funds Ltd	137	137	0	0.00%
All Funds	9,568	9,568	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	413	413	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	78,285	78,285	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	5	5	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,450	1,450	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	4,992	4,992	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,651	16,651	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	42,063	41,664	(399)	(0.95%)
6400 Federal Funds Ltd	509	509	0	0.00%
All Funds	42,572	42,173	(399)	(0.94%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,360	15,360	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	5,784	5,784	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	390,952	390,553	(399)	(0.10%)
6400 Federal Funds Ltd	9,572	9,572	0	0.00%
TOTAL SERVICES & SUPPLIES	**$400,524**	**$400,125**	**($399)**	**(0.10%)**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	10,119	10,119	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	819	819	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,605	2,605	0	0.00%
All Funds	3,424	3,424	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	401,890	401,491	(399)	(0.10%)
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
TOTAL EXPENDITURES	**$414,067**	**$413,668**	**($399)**	**(0.10%)**
ENDING BALANCE				
3400 Other Funds Ltd	(401,890)	(401,491)	399	0.10%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**($401,890)**	**($401,491)**	**$399**	**0.10%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,906	10,906	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,906	10,906	0	0.00%
TOTAL SERVICES & SUPPLIES	**$10,906**	**$10,906**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	10,906	10,906	0	0.00%
TOTAL EXPENDITURES	**$10,906**	**$10,906**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(10,906)	(10,906)	0	0.00%
TOTAL ENDING BALANCE	**($10,906)**	**($10,906)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	355,976	355,976	0	0.00%
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	500,000	500,000	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	855,976	855,976	0	0.00%
TOTAL TRANSFERS OUT	**$855,976**	**$855,976**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	855,976	855,976	0	0.00%
TOTAL AVAILABLE REVENUES	**$855,976**	**$855,976**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(570,528)	(570,528)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(570,528)	(570,528)	0	0.00%
TOTAL SALARIES & WAGES	**($570,528)**	**($570,528)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(240)	(240)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(133,390)	(130,079)	3,311	2.48%
3230 Social Security Taxes				
3400 Other Funds Ltd	(43,646)	(43,646)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(354)	(354)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(183,168)	(183,168)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(360,798)	(357,487)	3,311	0.92%
TOTAL OTHER PAYROLL EXPENSES	**($360,798)**	**($357,487)**	**$3,311**	**0.92%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1,151	1,151	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1,151	1,151	100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,151**	**$1,151**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(931,326)	(926,864)	4,462	0.48%
TOTAL PERSONAL SERVICES	**($931,326)**	**($926,864)**	**$4,462**	**0.48%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(74,000)	(74,000)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(7,048)	(7,048)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(343,000)	(343,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(194,048)	(194,048)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(500)	(500)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(95,000)	(95,000)	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	(108,000)	(108,000)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	(802,811)	(802,811)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(76,504)	(76,504)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(8,500)	(8,500)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,709,411)	(1,709,411)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,709,411)**	**($1,709,411)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,940,737)	(2,936,275)	4,462	0.15%
TOTAL EXPENDITURES	**($2,940,737)**	**($2,936,275)**	**$4,462**	**0.15%**
ENDING BALANCE				
3400 Other Funds Ltd	3,796,713	3,792,251	(4,462)	(0.12%)
TOTAL ENDING BALANCE	**$3,796,713**	**$3,792,251**	**($4,462)**	**(0.12%)**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(6)	(6)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.00)	(6.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(32,013)	(32,013)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(32,013)	(32,013)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($32,013)**	**($32,013)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(32,013)	(32,013)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($32,013)**	**($32,013)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(32,013)	(32,013)	100.00%
TOTAL EXPENDITURES	**-**	**($32,013)**	**($32,013)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	32,013	32,013	100.00%
TOTAL ENDING BALANCE	**-**	**$32,013**	**$32,013**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(256,832)	(256,832)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(256,832)	(256,832)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($256,832)**	**($256,832)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(256,832)	(256,832)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($256,832)**	**($256,832)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(256,832)	(256,832)	100.00%
TOTAL EXPENDITURES	**-**	**($256,832)**	**($256,832)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	256,832	256,832	100.00%
TOTAL ENDING BALANCE	**-**	**$256,832**	**$256,832**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	2,667,376	2,667,376	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,667,376	2,667,376	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,667,376**	**$2,667,376**	**$0**	**0.00%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(355,976)	(354,838)	1,138	0.32%
2259 Tsfr To Pub Safety Std/Trng				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(855,976)	(854,838)	1,138	0.13%
TOTAL TRANSFERS OUT	**($855,976)**	**($854,838)**	**$1,138**	**0.13%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,811,400	1,812,538	1,138	0.06%
TOTAL AVAILABLE REVENUES	**$1,811,400**	**$1,812,538**	**$1,138**	**0.06%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-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	33,312	33,312	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	33,312	33,312	0	0.00%
TOTAL SALARIES & WAGES	$33,312	$33,312	$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	20	20	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	7,788	7,595	(193)	(2.48%)
3230 Social Security Taxes				
3400 Other Funds Ltd	2,548	2,548	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	29	29	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	15,264	15,264	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,649	25,456	(193)	(0.75%)
TOTAL OTHER PAYROLL EXPENSES	**$25,649**	**$25,456**	**($193)**	**(0.75%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(68)	(68)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(68)	(68)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($68)**	**($68)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	58,961	58,700	(261)	(0.44%)
TOTAL PERSONAL SERVICES	**$58,961**	**$58,700**	**($261)**	**(0.44%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,000	25,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	315,811	315,811	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	427,311	427,311	0	0.00%
TOTAL SERVICES & SUPPLIES	**$427,311**	**$427,311**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	486,272	486,011	(261)	(0.05%)
TOTAL EXPENDITURES	**$486,272**	**$486,011**	**($261)**	**(0.05%)**
ENDING BALANCE				
3400 Other Funds Ltd	1,325,128	1,326,527	1,399	0.11%
TOTAL ENDING BALANCE	**$1,325,128**	**$1,326,527**	**$1,399**	**0.11%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	1,345,470	1,345,470	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,345,470	1,345,470	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,345,470**	**$1,345,470**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,345,470	1,345,470	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,345,470**	**$1,345,470**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	33,312	33,312	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	33,312	33,312	0	0.00%
TOTAL SALARIES & WAGES	**$33,312**	**$33,312**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	20	20	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	7,788	7,595	(193)	(2.48%)
3230 Social Security Taxes				
3400 Other Funds Ltd	2,548	2,548	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	29	29	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	15,264	15,264	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	25,649	25,456	(193)	(0.75%)
TOTAL OTHER PAYROLL EXPENSES	**$25,649**	**$25,456**	**($193)**	**(0.75%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(68)	(68)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(68)	(68)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($68)**	**($68)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	58,961	58,700	(261)	(0.44%)
TOTAL PERSONAL SERVICES	**$58,961**	**$58,700**	**($261)**	**(0.44%)**
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	310,000	310,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	95,000	95,000	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	108,000	108,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	472,000	472,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	75,004	75,004	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,060,004	1,060,004	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,060,004**	**$1,060,004**	**$0**	**0.00%**
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	300,000	300,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,418,965	1,418,704	(261)	(0.02%)
TOTAL EXPENDITURES	**$1,418,965**	**$1,418,704**	**($261)**	**(0.02%)**
ENDING BALANCE				
3400 Other Funds Ltd	(73,495)	(73,234)	261	0.36%
TOTAL ENDING BALANCE	**($73,495)**	**($73,234)**	**$261**	**0.36%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	1,091,367	1,091,367	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,091,367	1,091,367	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,091,367**	**$1,091,367**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,091,367	1,091,367	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,091,367**	**$1,091,367**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	87,672	87,672	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	87,672	87,672	0	0.00%
TOTAL SALARIES & WAGES	**$87,672**	**$87,672**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	40	40	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	20,498	19,989	(509)	(2.48%)
3230 Social Security Taxes				
3400 Other Funds Ltd	6,707	6,707	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,832	57,323	(509)	(0.88%)
TOTAL OTHER PAYROLL EXPENSES	**$57,832**	**$57,323**	**($509)**	**(0.88%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(177)	(177)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(177)	(177)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($177)**	**($177)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	145,504	144,818	(686)	(0.47%)
TOTAL PERSONAL SERVICES	**$145,504**	**$144,818**	**($686)**	**(0.47%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	24,000	24,000	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,048	2,048	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	8,000	8,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	169,048	169,048	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	500	500	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,500	3,500	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	222,096	222,096	0	0.00%
TOTAL SERVICES & SUPPLIES	**$222,096**	**$222,096**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	367,600	366,914	(686)	(0.19%)
TOTAL EXPENDITURES	**$367,600**	**$366,914**	**($686)**	**(0.19%)**
ENDING BALANCE				
3400 Other Funds Ltd	723,767	724,453	686	0.09%
TOTAL ENDING BALANCE	**$723,767**	**$724,453**	**$686**	**0.09%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AF	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,019.00		120,456			120,456
000	AO	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,663.00	63,912				63,912
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,653.00	87,672				87,672
000	AO	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,554.00	61,296				61,296
000	AO	C0212	AA ACCOUNTING TECHNICIAN 3	7	7.00	168.00	3,243.28	331,632	213,240			544,872
000	AO	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,140.50	198,744				198,744
000	AO	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,098.00	122,352				122,352
000	AO	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,884.00	282,432				282,432
000	AO	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	2,776.00	66,624				66,624
000	AO	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,874.00		140,976			140,976
000	AO	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,415.00	105,960				105,960
000	AO	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,020.00		96,480			96,480
000	AO	C1217	AA ACCOUNTANT 3	3	3.00	72.00	4,988.66	359,184				359,184
000	AO	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,415.00		105,960			105,960
000	AO	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,646.00	63,504				63,504
000	AO	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	3,597.50	88,344	84,336			172,680
000	AO	C1484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	4,735.33	340,944				340,944
000	AO	C1485	IA INFO SYSTEMS SPECIALIST 5	5	5.00	120.00	5,280.20	364,176	269,448			633,624
000	AO	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,424.66	137,448	253,128			390,576
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,342.00	152,208				152,208
000	AO	C1488	IA INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,159.66	515,496				515,496
000	AO	C4418	AA AUTOMOTIVE TECHNICIAN 1	5	5.00	120.00	3,147.80	377,736				377,736
000	MEAHZ	7577	HA OSP SUPERINTENDENT	1	1.00	24.00	9,182.00	220,368				220,368
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	3,781.00	90,744				90,744
000	MESNZ	7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00	238,920				238,920

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,487.00	227,688				227,688
000	MESPZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
000	MESPZ	7574	AA OSP CAPTAIN	1	1.00	24.00	7,093.00	170,232				170,232
000	MESPZ	7575	AA OSP MAJOR	2	2.00	48.00	8,613.00	413,424				413,424
000	MESPZ	7576	AA OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	10,457.00	250,968				250,968
000	MMC	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMC	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,052.00		121,248			121,248
000	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,839.00	140,136				140,136
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,137.00	154,440	140,136			294,576
000	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,590.00		86,160			86,160
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,760.00		162,240			162,240
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00	90,744				90,744
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,809.00	115,416				115,416
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00		99,816			99,816
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,580.00	109,920				109,920
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,304.00		127,296			127,296
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	11	11.00	264.00	4,719.18	1,245,864				1,245,864
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,052.00	121,248				121,248
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,052.00		121,248			121,248
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	6,712.66	483,312				483,312
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00	216,840				216,840
000	MNNPZ	7573	AA OSP LIEUTENANT	2	2.00	48.00	7,373.50	353,928				353,928
000	MNSPZ	7556	AA SERGEANT	1	1.00	24.00	6[illegible]7.00		160,488			[illegible]0,488

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MNSPZ	7573	AA OSP LIEUTENANT	3	3.00	72.00	7,519.33	541,392				541,392
000	SC	C0313	AA OSP TELECOMMUNICATOR 1	10	10.00	240.00	3,623.00	869,520				869,520
000	SC	C0314	AA OSP TELECOMMUNICATOR 2	51	51.00	1224.00	3,865.52	4,731,408				4,731,408
000	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2	3	3.00	72.00	4,662.33	335,688				335,688
000	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	5	5.00	120.00	5,143.00	617,160				617,160
000	SC	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	6	6.00	144.00	3,507.00	426,672	78,336			505,008
000	SU	U7555	AA OSP TROOPER	4	4.00	96.00	5,506.00	396,432	132,144			528,576
000				172	172.00	4128.00	4,686.68	16,693,368	2,653,272			19,346,640

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	2-	2.00-	48.00-	4,605.50	221,064-				221,064-
081	MNSPZ	7573	AA OSP LIEUTENANT	1-	1.00-	24.00-	8,613.00	206,712-				206,712-
081				3-	3.00-	72.00-	5,941.33	427,776-				427,776-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2		1.50-	36.00-	4,662.33	167,844-				167,844-
107	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3		2.50-	60.00-	5,143.00	308,580-				308,580-
107					4.00-	96.00-	4,962.75	476,424-				476,424-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,032.00	72,768				72,768
108	AO	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,020.00	96,480				96,480
108	UA	U7555	AA OSP TROOPER	1	1.00	24.00	0.00					
108				3	3.00	72.00	2,350.66	169,248				169,248
				172	168.00	4032.00	4,692.73	15,958,416	2,653,272			18,611,688

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0104	AA OFFICE SPECIALIST 2	27	26.50	636.00	2,829.59	1,719,132	76,296			1,795,428
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	16	15.00	360.00	3,012.12	1,080,360				1,080,360
000	AO	C0801	AA OFFICE COORDINATOR	2	2.00	48.00	2,665.00	127,920				127,920
000	AO	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	3,678.66	168,384	96,480			264,864
000	AO	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,211.00	101,064				101,064
000	MESPZ	7574	AA OSP CAPTAIN	4	4.00	96.00	9,385.50	901,008				901,008
000	MMS	X0806	AA OFFICE MANAGER 2	3	3.00	72.00	3,780.33	272,184				272,184
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,580.00	109,920				109,920
000	MNNPZ	7556	AA SERGEANT	1	1.00	24.00	6,073.00	145,752				145,752
000	MNNPZ	7573	AA OSP LIEUTENANT	1	1.00	24.00	6,760.00	162,240				162,240
000	MNSPZ	7556	AA SERGEANT	52	52.00	1248.00	6,834.63	8,208,192	321,432			8,529,624
000	MNSPZ	7573	AA OSP LIEUTENANT	19	19.00	456.00	8,144.78	3,379,344	334,680			3,714,024
000	SU	U7555	AA OSP TROOPER	330	330.00	7920.00	4,989.23	37,432,272	2,082,432			39,514,704
000				460	458.50	11004.00	5,147.96	53,807,772	2,911,320			56,719,092

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MNNPZ	7556	AA SERGEANT	1-	1.00-	24.00-	6,073.00	145,752-				145,752-
081	MNSPZ	7556	AA SERGEANT	2-	2.00-	48.00-	6,265.50	300,744-				300,744-
081				3-	3.00-	72.00-	6,201.33	446,496-				446,496-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	SU	U7555	AA OSP TROOPER		.00	.00	4,223.00					
102					.00	.00	4,223.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	UA	U7555	AA OSP TROOPER	33	33.00	792.00	0.00					
108				33	33.00	792.00	0.00					
				490	488.50	11724.00	4,758.88	53,361,276	2,911,320			56,272,596

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,897.00	69,528				69,528
000	MESPZ	7574	AA OSP CAPTAIN	1	1.00	24.00	7,811.00	187,464				187,464
000	MNNPZ	7573	AA OSP LIEUTENANT	2	2.00	48.00	7,686.50	368,952				368,952
000	MNSPZ	7556	AA SERGEANT	17	17.00	408.00	6,728.58		2,745,264			2,745,264
000	MNSPZ	7573	AA OSP LIEUTENANT	3	3.00	72.00	8,106.33	583,656				583,656
000	SU	U7555	AA OSP TROOPER	94	94.00	2256.00	5,029.06		7,539,600	365,328	3,440,640	11,345,568
000				118	118.00	2832.00	5,402.69	1,209,600	10,284,864	365,328	3,440,640	15,300,432

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	SU	U7555	AA OSP TROOPER	9-	9.00-	216.00-	4,623.22				998,616-	998,616-
070				9-	9.00-	216.00-	4,623.22				998,616-	998,616-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	SU	U7555	AA OSP TROOPER	9	9.00	216.00	4,623.22	998,616				998,616
090				9	9.00	216.00	4,623.22	998,616				998,616

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AO	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,663.00					
103	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,663.00					
103					.00	.00	2,663.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	UA	U7555	AA OSP TROOPER	14	14.00	336.00	0.00					
108				14	14.00	336.00	0.00					
				132	132.00	3168.00	4,776.72	2,208,216	10,284,864	365,328	2,442,024	15,300,432

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0103	AA OFFICE SPECIALIST 1	5	5.00	120.00	2,359.20	283,104				283,104
000	AO	C0104	AA OFFICE SPECIALIST 2	6	6.00	144.00	2,845.00	409,680				409,680
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,192.00	222,744	83,688			306,432
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	8	8.00	192.00	3,428.37	494,568	163,680			658,248
000	AO	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,487.00	83,688				83,688
000	AO	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,604.00	134,496				134,496
000	AO	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00	111,072				111,072
000	AO	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	4,029.33	290,112				290,112
000	MESPZ	7574	AA OSP CAPTAIN	1	1.00	24.00	9,955.00	238,920				238,920
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00	95,280				95,280
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00	76,378	50,918			127,296
000	MNNPZ	7556	AA SERGEANT	1	1.00	24.00	6,374.00	152,976				152,976
000	MNSPZ	7556	AA SERGEANT	15	15.00	360.00	6,654.73	2,249,952	145,752			2,395,704
000	MNSPZ	7573	AA OSP LIEUTENANT	5	5.00	120.00	7,765.60	931,872				931,872
000	SU	U7555	AA OSP TROOPER	72	72.00	1728.00	5,347.08	8,182,608	1,057,152			9,239,760
000				125	125.00	3000.00	5,152.88	13,957,450	1,501,190			15,458,640

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MNSPZ7556 AA	SERGEANT	1-	1.00-	24.00-	6,073.00		145,752-			145,752-
070			1-	1.00-	24.00-	6,073.00		145,752-			145,752-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	3,970.00	95,280-				95,280-
081	MNSPZ	7556	AA SERGEANT	1-	1.00-	24.00-	7,019.00	168,456-				168,456-
081				2-	2.00-	48.00-	5,494.50	263,736-				263,736-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MNSPZ	7556	AA SERGEANT	1	1.00	24.00	6,073.00		145,752			145,752
104				1	1.00	24.00	6,073.00		145,752			145,752

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	UA	U7555	AA OSP TROOPER	2	2.00	48.00	0.00					
108				2	2.00	48.00	0.00					
				125	125.00	3000.00	5,093.47	13,693,714	1,501,190			15,194,904

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,032.00	72,768				72,768
000	AO	C0803	AA FORENSIC LAB SUPP SPECIALIST	10	10.00	240.00	2,931.80	703,632				703,632
000	AO	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,211.00	101,064				101,064
000	AO	C4339	AA SCIENTIFIC INSTRUMENT TECH	2	2.00	48.00	3,932.00	188,736				188,736
000	AO	C6811	AA LABORATORY TECHNICIAN 2	7	7.00	168.00	2,718.42	456,696				456,696
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,487.00	227,688				227,688
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,613.00	413,424				413,424
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	7	7.00	168.00	6,711.00	1,127,448				1,127,448
000	MNNPZ	7573	AA OSP LIEUTENANT	1	1.00	24.00	7,811.00	187,464				187,464
000	MNSPZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	6,504.00	468,288				468,288
000	MNSPZ	7573	AA OSP LIEUTENANT	1	1.00	24.00	8,613.00	206,712				206,712
000	SC	C3788	AA QUESTIONED DOCUMENT EXAMINER	2	2.00	48.00	5,722.00	274,656				274,656
000	SC	C3789	AA LATENT PRINT EXAMINER	6	6.00	144.00	5,368.00	772,992				772,992
000	SC	C3790	AA FORENSIC SCIENTIST - ENTRY	4	4.00	96.00	4,670.50	448,368				448,368
000	SC	C3791	AA FORENSIC SCIENTIST 1	70	70.00	1680.00	5,429.85	9,122,160				9,122,160
000	SC	C3792	AA FORENSIC SCIENTIST 2	1	1.00	24.00	6,001.00	144,024				144,024
000	SU	U7562	AA CRIMINALIST 3-LTD	4	4.00	96.00	6,303.00	605,088				605,088
000				123	123.00	2952.00	5,257.86	15,521,208				15,521,208
				123	123.00	2952.00	5,257.86	15,521,208				15,521,208

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0011	AA MEDICAL TRANSCRIPTIONIST 2	2	2.00	48.00	2,608.50	125,208				125,208
000	AO	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,554.00	61,296				61,296
000	AO	C6811	AA LABORATORY TECHNICIAN 2	1	1.00	24.00	2,897.00		69,528			69,528
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	720				720
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00	147,216				147,216
000	MNNNZ	7507	AA DEPUTY STATE MEDICAL EXAMINER	3	3.00	72.00	14,696.00	1,058,112				1,058,112
000	MNSPZ	7508	AB STATE MEDICAL EXAMINER	1	1.00	24.00	17,006.00	408,144				408,144
000				9	9.00	216.00	4,099.78	1,800,696	69,528			1,870,224

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AO	C0011	AA MEDICAL TRANSCRIPTIONIST 2		.00	.00	2,371.00					
101	AO	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,371.00					
101	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,554.00					
101	AO	C0759	AA SUPPLY SPECIALIST 2		.00	.00	2,897.00					
101	AO	C0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	4,628.00					
101	AO	C1117	AA RESEARCH ANALYST 3		.00	.00	3,837.00					
101	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	3,970.00					
101	MNNNZ	7507	AA DEPUTY STATE MEDICAL EXAMINER		.00	.00	10,974.00					
101					.00	.00	4,174.82					
				9	9.00	216.00	4,140.88	1,800,696	69,528			1,870,224

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0104	AA OFFICE SPECIALIST 2	22	22.00	528.00	2,780.77	650,712	817,536			1,468,248
000	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	1.50	36.00	3,487.00	125,532				125,532
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,776.00	66,624				66,624
000	AO	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,452.00		58,848			58,848
000	AO	C0323	AA PUBLIC SERVICE REP 3	13	13.00	312.00	2,532.15		790,032			790,032
000	AO	C0324	AA PUBLIC SERVICE REP 4	5	5.00	120.00	3,598.60	179,760	252,072			431,832
000	AO	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,333.00	79,992				79,992
000	AO	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,856.00	116,544				116,544
000	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	9	9.00	216.00	3,431.66	741,240				741,240
000	AO	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,355.00	128,520				128,520
000	AO	C1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,414.50	259,896				259,896
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	5,921.50	284,232				284,232
000	AO	C1488	IA INFO SYSTEMS SPECIALIST 8	4	4.00	96.00	7,027.75	674,664				674,664
000	AO	C3786	AA FINGERPRINT TECHNICIAN	21	21.00	504.00	2,803.95	240,288	1,172,904			1,413,192
000	AO	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,098.00	122,352				122,352
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,613.00	206,712				206,712
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	4	4.00	96.00	3,584.50	183,312	160,800			344,112
000	MMS	X7000	IA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,839.00	140,136				140,136
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	5	5.00	120.00	4,327.20	324,168	195,096			519,264
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	170,232				170,232
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,760.00	162,240				162,240
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,438.00	178,512				178,512
000				100	99.50	2388.00	3,552.00	5,035,668	3,447,288			8,482,956

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	4,768.50	228,888-				228,888-
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,093.00	170,232-				170,232-
081				3-	3.00-	72.00-	5,543.33	399,120-				399,120-
				97	96.50	2316.00	3,610.00	4,636,548	3,447,288			8,083,836

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,452.00		58,848			58,848
000	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,179.00		76,296			76,296
000	AO	C5647	AA GOVERNMENTAL AUDITOR 2	6	6.00	144.00	3,959.00		570,096			570,096
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MESPZ	7574	AA OSP CAPTAIN	1	1.00	24.00	9,035.00		216,840			216,840
000	MMN	X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,839.00		140,136			140,136
000	MMN	X5648	AA GOVERNMENTAL AUDITOR 3	1	1.00	24.00	5,052.00		121,248			121,248
000	MMS	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,052.00		121,248			121,248
000	MNSPZ	7556	AA SERGEANT	3	3.00	72.00	6,914.00		497,808			497,808
000	MNSPZ	7573	AA OSP LIEUTENANT	2	2.00	48.00	7,373.50		353,928			353,928
000	SU	U7555	AA OSP TROOPER	20	20.00	480.00	5,191.60		2,491,968			2,491,968
000				37	37.00	888.00	4,729.40		4,648,416			4,648,416
				37	37.00	888.00	4,729.40		4,648,416			4,648,416

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AF	C0104	AA OFFICE SPECIALIST 2	8	7.75	186.00	2,616.37		488,118			488,118
000	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	2,944.83		424,056			424,056
000	AF	C0108	AA ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,305.80		396,696			396,696
000	AF	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,020.00		96,480			96,480
000	AF	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	3,932.66		283,152			283,152
000	AF	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,628.00		111,072			111,072
000	AF	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	6,164.00		443,808			443,808
000	AF	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00		162,240			162,240
000	AF	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,342.00		128,208			128,208
000	AF	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,487.00		83,688			83,688
000	AF	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,628.00		111,072			111,072
000	AF	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,863.00		233,424			233,424
000	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	3,653.00		87,672			87,672
000	AF	C5246	AA COMPLIANCE SPECIALIST 1	2	2.00	48.00	3,508.00		168,384			168,384
000	AF	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,902.14		823,560			823,560
000	AF	C5561	AA DEPUTY STATE FIRE MARSHAL	16	16.00	384.00	5,779.37		2,219,280			2,219,280
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,487.00		227,688			227,688
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,781.00		90,744			90,744
000	MMS	X5562	AA SUPV DEPUTY STATE FIRE MARSHAL	3	3.00	72.00	6,584.33		474,072			474,072
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,304.00		127,296			127,296
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00		121,248			121,248
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	6,901.66		496,920			496,920
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,438.00		178,512			178,512
000				70	69.75	1674.00	4,785.12		7,977,390			7,977,390

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AF	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,452.00		58,848-			58,848-
070	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	2,776.00		66,624-			66,624-
070	AF	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	4,020.00		96,480-			96,480-
070	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1-	1.00-	24.00-	3,653.00		87,672-			87,672-
070	MMS	X5562	AA SUPV DEPUTY STATE FIRE MARSHAL	1-	1.00-	24.00-	5,567.00		133,608-			133,608-
070	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	5,304.00		127,296-			127,296-
070				6-	6.00-	144.00-	3,962.00		570,528-			570,528-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,776.00		33,312			33,312
104				1	.50	12.00	2,776.00		33,312			33,312

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1		.50	12.00	2,776.00		33,312			33,312
105					.50	12.00	2,776.00		33,312			33,312

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	3,653.00		87,672			87,672
106				1	1.00	24.00	3,653.00		87,672			87,672
				66	65.75	1578.00	4,659.01		7,561,158			7,561,158
				1251	1244.75	29874.00	4,717.52	107,180,074	33,077,036	365,328	2,442,024	143,064,462

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1251	1244.75	29874.00	4,717.52	107,180,074	33,077,036	365,328	2,442,024	143,064,462

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AF	C0104	AA OFFICE SPECIALIST 2	7	6.75	162.00	2,598.11		429,270			429,270
000	AF	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	2,888.55		424,056			424,056
000	AF	C0108	AA ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,305.80		396,696			396,696
070	AF	C0437	AA PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,020.00					
000	AF	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	3,932.66		283,152			283,152
000	AF	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,628.00		111,072			111,072
000	AF	C0862	AA PROGRAM ANALYST 3	3	3.00	72.00	6,164.00		443,808			443,808
000	AF	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00		162,240			162,240
000	AF	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,342.00		128,208			128,208
000	AF	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,487.00		83,688			83,688
000	AF	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,628.00		111,072			111,072
000	AF	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,863.00		233,424			233,424
000	AF	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,019.00		120,456			120,456
106	AF	C3820	AA ENVIRONMENTAL SPECIALIST 1	1	1.00	24.00	3,653.00		87,672			87,672
000	AF	C5246	AA COMPLIANCE SPECIALIST 1	2	2.00	48.00	3,508.00		168,384			168,384
000	AF	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,902.14		823,560			823,560
000	AF	C5561	AA DEPUTY STATE FIRE MARSHAL	16	16.00	384.00	5,779.37		2,219,280			2,219,280
101	AO	C0011	AA MEDICAL TRANSCRIPTIONIST 2	2	2.00	48.00	2,529.33	125,208				125,208
000	AO	C0103	AA OFFICE SPECIALIST 1	5	5.00	120.00	2,359.20	283,104				283,104
101	AO	C0104	AA OFFICE SPECIALIST 2	58	57.50	1380.00	2,782.29	2,904,732	952,680			3,857,412
101	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	23	21.50	516.00	3,042.00	1,498,164	83,688			1,581,852
108	AO	C0108	AA ADMINISTRATIVE SPECIALIST 2	13	13.00	312.00	3,315.30	794,400	239,976			1,034,376
000	AO	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,554.00	61,296				61,296
000	AO	C0212	AA ACCOUNTING TECHNICIAN 3	7	7.00	168.00	3,243.28	331,632	213,240			544,872
000	AO	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,452.00		58,848			58,848

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C0323	AA PUBLIC SERVICE REP 3	13	13.00	312.00	2,532.15		790,032			790,032
000	AO	C0324	AA PUBLIC SERVICE REP 4	5	5.00	120.00	3,598.60	179,760	252,072			431,832
000	AO	C0436	AA PROCUREMENT & CONTRACT SPEC 1	3	3.00	72.00	3,871.33	278,736				278,736
000	AO	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,098.00	122,352				122,352
000	AO	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,884.00	282,432				282,432
000	AO	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	2,776.00	66,624				66,624
101	AO	C0759	AA SUPPLY SPECIALIST 2		.00	.00	2,897.00					
000	AO	C0801	AA OFFICE COORDINATOR	2	2.00	48.00	2,665.00	127,920				127,920
000	AO	C0803	AA FORENSIC LAB SUPP SPECIALIST	10	10.00	240.00	2,931.80	703,632				703,632
000	AO	C0860	AA PROGRAM ANALYST 1	4	4.00	96.00	3,630.75	252,072	96,480			348,552
000	AO	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,907.50	235,560				235,560
000	AO	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,874.00		140,976			140,976
000	AO	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,211.00	101,064				101,064
101	AO	C0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	4,557.00	217,032				217,032
000	AO	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	4,029.33	290,112				290,112
101	AO	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	3,851.07	96,480				96,480
000	AO	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,020.00		96,480			96,480
000	AO	C1217	AA ACCOUNTANT 3	3	3.00	72.00	4,988.66	359,184				359,184
000	AO	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,415.00		105,960			105,960
000	AO	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,856.00	116,544				116,544
000	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	9	9.00	216.00	3,431.66	741,240				741,240
000	AO	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,646.00	63,504				63,504
000	AO	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	3,597.50	88,344	84,336			172,680
000	AO	C1484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	4,735.33	340,944				340,944
000	AO	C1485	IA INFO SYSTEMS SPECIALIST 5	6	6.00	144.00	5,292.66	492,696	269,448			762,144

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AO	C1486	IA INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	5,420.60	397,344	253,128			650,472
000	AO	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,061.66	436,440				436,440
000	AO	C1488	IA INFO SYSTEMS SPECIALIST 8	7	7.00	168.00	7,084.28	1,190,160				1,190,160
000	AO	C3786	AA FINGERPRINT TECHNICIAN	21	21.00	504.00	2,803.95	240,288	1,172,904			1,413,192
000	AO	C4339	AA SCIENTIFIC INSTRUMENT TECH	2	2.00	48.00	3,932.00	188,736				188,736
000	AO	C4418	AA AUTOMOTIVE TECHNICIAN 1	5	5.00	120.00	3,147.80	377,736				377,736
000	AO	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,098.00	122,352				122,352
000	AO	C5647	AA GOVERNMENTAL AUDITOR 2	6	6.00	144.00	3,959.00		570,096			570,096
000	AO	C6811	AA LABORATORY TECHNICIAN 2	8	8.00	192.00	2,740.75	456,696	69,528			526,224
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	720				720
000	MEAHZ	7577	HA OSP SUPERINTENDENT	1	1.00	24.00	9,182.00	220,368				220,368
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	3,781.00	90,744				90,744
000	MESNZ	7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00	238,920				238,920
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	9,268.50	662,088	227,688			889,776
000	MESPZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
000	MESPZ	7574	AA OSP CAPTAIN	8	8.00	192.00	8,941.22	1,497,624	216,840			1,714,464
000	MESPZ	7575	AA OSP MAJOR	2	2.00	48.00	8,613.00	413,424				413,424
000	MESPZ	7576	AA OSP DEPUTY SUPERINTENDENT	1	1.00	24.00	10,457.00	250,968				250,968
000	MMC	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMC	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,052.00		121,248			121,248
000	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,839.00	140,136				140,136
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,137.00	154,440	140,136			294,576
000	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,685.50		176,904			176,904
000	MMN	X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,839.00		140,136			140,136

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,760.00		162,240			162,240
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00	90,744				90,744
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,809.00	115,416				115,416
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00		99,816			99,816
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,580.00	109,920				109,920
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,304.00		127,296			127,296
000	MMN	X5648	AA GOVERNMENTAL AUDITOR 3	1	1.00	24.00	5,052.00		121,248			121,248
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,613.00	413,424				413,424
081	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2		.00	.00	3,970.00					
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	4	4.00	96.00	3,584.50	183,312	160,800			344,112
000	MMS	X0806	AA OFFICE MANAGER 2	3	3.00	72.00	3,780.33	272,184				272,184
000	MMS	X5562	AA SUPV DEPUTY STATE FIRE MARSHAL	2	2.00	48.00	6,330.00		340,464			340,464
000	MMS	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,052.00		121,248			121,248
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	10	10.00	240.00	4,693.00	1,134,720				1,134,720
000	MMS	X7000	IA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,839.00	140,136				140,136
101	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	4	4.00	96.00	4,441.70	171,658	246,014			417,672
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	5,448.50	268,464				268,464
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,052.00		121,248			121,248
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,269.25		261,384			261,384
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	13	13.00	312.00	6,755.38	1,610,760	496,920			2,107,680
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00	216,840				216,840
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,099.00	162,240	178,512			340,752
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,438.00	178,512				178,512
101	MNNNZ	7507	AA DEPUTY STATE MEDICAL EXAMINER	3	3.00	72.00	13,207.20	1,058,112				1,058,112
081	MNNPZ	7556	AA SERGEANT	1	1.00	24.00	6,173.33	152,976				152,976

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MNNPZ7573	AA	OSP LIEUTENANT	6	6.00	144.00	7,448.50	1,072,584				1,072,584
000	MNSPZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	6,504.00	468,288				468,288
000	MNSPZ7508	AB	STATE MEDICAL EXAMINER	1	1.00	24.00	17,006.00	408,144				408,144
000	MNSPZ7556	AA	SERGEANT	85	85.00	2040.00	6,760.56	9,988,944	3,870,744			13,859,688
000	MNSPZ7573	AA	OSP LIEUTENANT	32	32.00	768.00	8,012.61	5,436,264	688,608			6,124,872
000	SC	C0313	AA OSP TELECOMMUNICATOR 1	10	10.00	240.00	3,623.00	869,520				869,520
000	SC	C0314	AA OSP TELECOMMUNICATOR 2	51	51.00	1224.00	3,865.52	4,731,408				4,731,408
107	SC	C2168	AA COMMUNICATIONS SYS ANALYST 2	3	1.50	36.00	4,662.33	167,844				167,844
107	SC	C2169	AA COMMUNICATIONS SYS ANALYST 3	5	2.50	60.00	5,143.00	308,580				308,580
000	SC	C3788	AA QUESTIONED DOCUMENT EXAMINER	2	2.00	48.00	5,722.00	274,656				274,656
000	SC	C3789	AA LATENT PRINT EXAMINER	6	6.00	144.00	5,368.00	772,992				772,992
000	SC	C3790	AA FORENSIC SCIENTIST - ENTRY	4	4.00	96.00	4,670.50	448,368				448,368
000	SC	C3791	AA FORENSIC SCIENTIST 1	70	70.00	1680.00	5,429.85	9,122,160				9,122,160
000	SC	C3792	AA FORENSIC SCIENTIST 2	1	1.00	24.00	6,001.00	144,024				144,024
000	SC	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	6	6.00	144.00	3,507.00	426,672	78,336			505,008
102	SU	U7555	AA OSP TROOPER	520	520.00	12480.00	4,974.73	47,009,928	13,303,296	365,328	2,442,024	63,120,576
000	SU	U7562	AA CRIMINALIST 3-LTD	4	4.00	96.00	6,303.00	605,088				605,088
108	UA	U7555	AA OSP TROOPER	50	50.00	1200.00	0.00					
				1251	1244.75	29874.00	4,717.52	107,180,074	33,077,036	365,328	2,442,024	143,064,462

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
			1251	1244.75	29874.00	4,717.52	107,180,074	33,077,036	365,328	2,442,024	143,064,462

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS COMP	RNG	S/T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
2574085	000071670	001-05-00-00000	081	0	PF	MNSPZ7573 AA	35X	09	1-	1.00-	8,613.00	24.00-	206,712-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
3100242	001002580	001-03-00-00000	081	0	PF	MMS X7000 AA	24X	05	1-	1.00-	4,159.00	24.00-	99,816-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
7010009	000728550	001-03-00-00000	081	0	PF	MMS X7000 AA	24X	09	1-	1.00-	5,052.00	24.00-	121,248-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			081						3-	3.00-		72.00-	427,776-				

POSITION NUMBER	AUTH NO	ORG STRUC	F PKG	POS Y/N	TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
0030219	000069860	001-08-00-00000	107	0	PF	SC	C2169 AA	26	06	1-	1.00-	4,959.00	24.00-	119,016-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
0030219	000069860	001-08-00-00000	107	0	PF	SC	C2169 AA	26	06	1	.50	4,959.00	12.00	59,508				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
0322526	000774790	001-08-00-00000	107	0	PF	SC	C2168 AA	23S	06	1-	1.00-	4,728.00	24.00-	113,472-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
0322526	000774790	001-08-00-00000	107	0	PF	SC	C2168 AA	23S	06	1	.50	4,728.00	12.00	56,736				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
0322527	000774800	001-08-00-00000	107	0	PF	SC	C2168 AA	23S	04	1-	1.00-	4,342.00	24.00-	104,208-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
0322527	000774800	001-08-00-00000	107	0	PF	SC	C2168 AA	23S	04	1	.50	4,342.00	12.00	52,104				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
2575123	000078260	001-08-00-00000	107	0	PF	SC	C2169 AA	26	04	1-	1.00-	4,636.00	24.00-	111,264-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
2575123	000078260	001-08-00-00000	107	0	PF	SC	C2169 AA	26	04	1	.50	4,636.00	12.00	55,632				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
2575124	000078270	001-08-00-00000	107	0	PF	SC	C2169 AA	26	10	1-	1.00-	5,742.00	24.00-	137,808-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
2575124	000078270	001-08-00-00000	107	0	PF	SC	C2169 AA	26	10	1	.50	5,742.00	12.00	68,904				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
3100170	000950640	001-08-00-00000	107	0	PF	SC	C2168 AA	23S	07	1-	1.00-	4,917.00	24.00-	118,008-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
3100170	000950640	001-08-00-00000	107	0	PF	SC	C2168 AA	23S	07	1	.50	4,917.00	12.00	59,004				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
3100171	000950650	001-08-00-00000	107	0	PF	SC	C2169 AA	26	04	1-	1.00-	4,636.00	24.00-	111,264-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
3100171	000950650	001-08-00-00000	107	0	PF	SC	C2169 AA	26	04	1	.50	4,636.00	12.00	55,632				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
3100172	000950660	001-08-00-00000	107	0	PF	SC	C2169 AA	26	10	1-	1.00-	5,742.00	24.00-	137,808-				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		
3100172	000950660	001-08-00-00000	107	0	PF	SC	C2169 AA	26	10	1	.50	5,742.00	12.00	68,904				
EST DATE: 2013/07/01 EXP DATE: 2014/06/30																		

POSITION NUMBER	AUTH NO	ORG	STRUC	F PKG	POS Y/N	TYP	CLASS	COMP	STP RNG	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
				107							4.00-		96.00-	476,424-				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS	COMP	RNG	ST/P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
2310034	001194580	001-05-00-00000	108	0/PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3100508	001193030	001-02-00-00000	108	0/PF	AO	C0108	AA	19	04	1	1.00	3,032.00	24.00	72,768				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3100509	001193040	001-02-00-00000	108	0/PF	AO	C1117	AA	26	03	1	1.00	4,020.00	24.00	96,480				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			108							3	3.00		72.00	169,248				
											4.00-		96.00-	734,952-				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2574100	000071810	002-02-00-00000	081	0 PF	MNSPZ7556 AA	32S	02	1-	1.00-	5,512.00	24.00-	132,288-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2576706	000540270	002-01-00-00000	081	0 PF	MNSPZ7556 AA	32S	07	1-	1.00-	7,019.00	24.00-	168,456-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2578649	000774990	002-02-00-00000	081	0 PF	MNNPZ7556 AA	32S	04	1-	1.00-	6,073.00	24.00-	145,752-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
			081					3-	3.00-		72.00-	446,496-				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS Y TYP	CLASS	COMP	STEP	RNG	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
2579222	001193050	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579223	001193060	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579224	001193070	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579225	001193080	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579226	001193090	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579227	001193100	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579228	001193110	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579229	001193120	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579230	001193130	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579231	001193140	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579232	001193150	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579233	001193160	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579234	001193170	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579235	001193180	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579236	001193190	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		
2579237	001193200	002-02-00-00000	102	0	PF	SU	U7555	AA	24S 02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	S T RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579238	001193210	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																			
2579239	001193220	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																			
2579240	001193230	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																			
2579241	001193240	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																			
2579242	001193250	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																			
2579243	001193260	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																			
2579244	001193270	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																			
2579245	001193280	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																			
2579246	001193290	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																			
2579247	001193300	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																			
2579248	001193310	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																			
2579249	001193320	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																			
2579250	001193330	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																			
2579251	001193340	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																			
2579252	001193350	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																			
2579253	001193360	002-02-00-00000	102	0	PF	SU	U7555	AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS	COMP	S/T/P	RNG	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
2579254	001193370	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579255	001193380	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579256	001193390	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579257	001193400	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579258	001193410	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579259	001193420	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579260	001193430	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579261	001193440	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579262	001193450	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579263	001193460	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579264	001193470	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579265	001193480	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579266	001193490	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579267	001193500	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579268	001193510	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
2579269	001193520	002-02-00-00000	102	0	PF	SU	U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2579270	001193530	002-02-00-00000	102	0	PF	SU U7555 AA	24S	02		.00	4,223.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																	
			102							.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2310001	001194220	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310002	001194230	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310003	001194240	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310004	001194250	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310005	001194260	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310006	001194270	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310007	001194280	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310008	001194290	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310009	001194300	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310010	001194310	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310011	001194320	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310012	001194330	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310013	001194340	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310014	001194350	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310015	001194360	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310016	001194380	002-05-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
2310017	001194400	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310018	001194420	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310019	001194430	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310020	001194440	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310021	001194450	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310022	001194460	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310023	001194470	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310024	001194480	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310025	001194490	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310026	001194500	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310027	001194510	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310028	001194520	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310029	001194530	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310030	001194540	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310031	001194550	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310032	001194560	002-06-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	STEP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
2310033	001194570	002-06-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
			108							33	33.00		792.00						
										30	30.00		720.00	446,496-					

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2576718	000540650	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578248	000695990	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578249	000696000	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578251	000696020	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	04	1-	1.00-	4,627.00	24.00-				111,048-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578632	000770480	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	09	1-	1.00-	5,506.00	24.00-				132,144-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578639	000775200	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	06	1-	1.00-	4,950.00	24.00-				118,800-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578640	000775210	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578731	000921620	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578734	000921650	003-06-00-00000	070	0	PF	SU	U7555 AA	24S	03	1-	1.00-	4,421.00	24.00-				106,104-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			070							9-	9.00-		216.00-				998,616-	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS	COMP	S T RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2576718	000540650	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	03	1	1.00	4,421.00	24.00	106,104				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578248	000695990	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	03	1	1.00	4,421.00	24.00	106,104				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578249	000696000	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	03	1	1.00	4,421.00	24.00	106,104				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578251	000696020	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	04	1	1.00	4,627.00	24.00	111,048				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578632	000770480	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	09	1	1.00	5,506.00	24.00	132,144				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578639	000775200	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	06	1	1.00	4,950.00	24.00	118,800				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578640	000775210	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	03	1	1.00	4,421.00	24.00	106,104				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578731	000921620	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	03	1	1.00	4,421.00	24.00	106,104				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2578734	000921650	003-03-00-00000	090	0 PF	SU	U7555	AA	24S	03	1	1.00	4,421.00	24.00	106,104				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			090							9	9.00		216.00	998,616				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS	COMP	RNG	S/T/P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
3100506	001193010	003-05-00-00000	103	0	PF	AO	C0107 AA	17	03		.00	2,663.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3100507	001193020	003-05-00-00000	103	0	PF	AO	C0104 AA	15	05		.00	2,663.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			103								.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2310037	001194630	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310038	001194640	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310039	001194650	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310040	001194670	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310041	001194680	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310042	001194700	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310043	001194720	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310044	001194730	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310045	001194740	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310046	001194750	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310047	001194760	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310048	001194770	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310049	001194780	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2310050	001194790	003-04-00-00000	108	0 PF	UA	U7555 AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			108						14	14.00		336.00					
									14	14.00		336.00	998,616				998,616-

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS COMP	RNG	STEP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
2576308	000080030	004-06-00-00000	070	0	PF	MNSPZ7556 AA	32S	04	1-	1.00-	6,073.00	24.00-		145,752-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			070						1-	1.00-		24.00-		145,752-			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004601	000069370	004-01-00-00000	081	0	PF	MMS X0113 AA	19	08	1-	1.00-	3,970.00	24.00-	95,280-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2576074	000079090	004-04-00-00000	081	0	PF	MNSPZ7556 AA	32S	07	1-	1.00-	7,019.00	24.00-	168,456-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			081						2-	2.00-		48.00-	263,736-				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS COMP	RNG	STEP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
2576308	000080030	004-06-00-00000	104	0	PF	MNSPZ7556 AA	32S	04	1	1.00	6,073.00	24.00		145,752			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			104						1	1.00		24.00		145,752			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS	COMP	RNG	STEP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
2310035	001194590	004-03-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2310036	001194600	004-03-00-00000	108	0	PF	UA	U7555	AA	22	00	1	1.00	0.00	24.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
			108								2	2.00		48.00					
												.00		.00	263,736-				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3100510	001193540	006-01-00-00000	101	0 PF	MNNNZ7507	AA	46	02		.00	10,974.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01																	
3100511	001193550	006-01-00-00000	101	0 PF	AO C0872	AA	30	02		.00	4,628.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01																	
3100512	001193560	006-01-00-00000	101	0 PF	AO C0107	AA	17	02		.00	2,554.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01																	
3100513	001193570	006-01-00-00000	101	0 PF	AO C0011	AA	15	02		.00	2,371.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01																	
3100514	001193580	006-01-00-00000	101	0 PF	MMS X7002	AA	26X	02		.00	3,970.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01																	
3100515	001193590	006-01-00-00000	101	0 PF	AO C0104	AA	15	02		.00	2,371.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																	
3100516	001193600	006-01-00-00000	101	0 PF	AO C0759	AA	20	02		.00	2,897.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																	
3100517	001193610	006-01-00-00000	101	0 PF	AO C1117	AA	26	02		.00	3,837.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																	
3100518	001193620	006-01-00-00000	101	0 PF	AO C1117	AA	26	02		.00	3,837.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																	
3100519	001193630	006-01-00-00000	101	0 PF	AO C1117	AA	26	02		.00	3,837.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																	
3100520	001193640	006-01-00-00000	101	0 PF	AO C1117	AA	26	02		.00	3,837.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																	
3100521	001193650	006-01-00-00000	101	0 PF	AO C1117	AA	26	02		.00	3,837.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																	
3100522	001193660	006-01-00-00000	101	0 PF	AO C1117	AA	26	02		.00	3,837.00	.00					
EST DATE: 2014/07/01 EXP DATE: 9999/01/01																	
3100523	001193670	006-01-00-00000	101	0 PF	MNNNZ7507	AA	46	02		.00	10,974.00	.00					
EST DATE: 2014/10/01 EXP DATE: 9999/01/01																	
3100524	001193680	006-01-00-00000	101	0 PF	MMS X7002	AA	26X	02		.00	3,970.00	.00					
EST DATE: 2014/10/01 EXP DATE: 9999/01/01																	
3100525	001193690	006-01-00-00000	101	0 PF	AO C0104	AA	15	02		.00	2,371.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS	COMP	RNG	STEP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
3100526	001193700	006-01-00-00000	101	0	PF	AO	C0759 AA	20	02		.00	2,897.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
3100527	001193710	006-01-00-00000	101	0	PF	AO	C1117 AA	26	02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
3100528	001193720	006-01-00-00000	101	0	PF	AO	C1117 AA	26	02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
3100529	001193730	006-01-00-00000	101	0	PF	AO	C1117 AA	26	02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
3100530	001193740	006-01-00-00000	101	0	PF	AO	C1117 AA	26	02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
3100531	001193750	006-01-00-00000	101	0	PF	AO	C1117 AA	26	02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
3100532	001193760	006-01-00-00000	101	0	PF	AO	C1117 AA	26	02		.00	3,837.00	.00					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01																		
			101								.00		.00					
											.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001606	000067510	008-01-00-00000	081	0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-	133,608-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0004706	000566260	008-01-00-00000	081	0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,093.00	24.00-	170,232-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0013622	000844160	008-01-00-00000	081	0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	95,280-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			081				3-	3.00-		72.00-	399,120-				
							3-	3.00-		72.00-	399,120-				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004449	000558460	044-06-00-00000	070	0	PF	MMS	X5562 AA	32	02	1-	1.00-	5,567.00	24.00-		133,608-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0032094	000560440	044-03-00-00000	070	0	PF	AF	C3820 AA	20	07	1-	1.00-	3,653.00	24.00-		87,672-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0032213	000564460	044-03-00-00000	070	0	PF	MMS	X7004 AA	28X	06	1-	1.00-	5,304.00	24.00-		127,296-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
1001004	000558770	044-04-00-00000	070	0	PF	AF	C0437 AA	27	02	1-	1.00-	4,020.00	24.00-		96,480-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
4004034	000558880	044-05-00-00000	070	0	PF	AF	C0107 AA	17	04	1-	1.00-	2,776.00	24.00-		66,624-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
4004048	000698250	044-03-00-00000	070	0	PF	AF	C0104 AA	15	03	1-	1.00-	2,452.00	24.00-		58,848-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			070							6-	6.00-		144.00-		570,528-			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS	COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4004034	000558880	044-05-00-00000	104	0	PF	AF	C0107 AA	17	04	1	.50	2,776.00	12.00		33,312			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			104							1	.50		12.00		33,312			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F/Y	POS TYP	CLASS	COMP	RNG	STEP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
4004034	000558880	044-05-00-00000	105	0	PF	AF	C0107 AA	17	04		.50	2,776.00	12.00		33,312			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			105								.50		12.00		33,312			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	S T RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0032094	000560440	044-03-00-00000	106	0	PF	AF	C3820 AA	20	07	1	1.00	3,653.00	24.00		87,672			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			106							1	1.00		24.00		87,672			
										4-	4.00-		96.00-		416,232-			
										37	33.00		792.00	845,688-	416,232-		998,616-	

POSITION NUMBER	AUTH NO	ORG STRUC	F PKG	POS Y TYP	CLASS	COMP	S T RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
									37	33.00		792.00	845,688-	416,232-		998,616-	